



This is the 3rd Peak Performance Review for DPL .

In attendance:

Shirley Amore, City Librarian

Dave Edinger, Chief Performance Officer

Stephanie Adams, BMO

Rory Regan, BMO

Brendan Hanlon, BMO

Scotty Martin, BMO

Faustino Payan, 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

Diane LaPierre, Denver Public Library

Nina Henry, CSA

Jerry Tinianow, Chief Sustainability Officer

Beth Machann, Controller's Office

Sarah Kurz, Denver Marketing Office

Lance Benninghoff, Mayor's Office

DENVER PUBLIC LIBRARY										
DPL Executive Scorecard										
Vision: By inspiring individuals to explore, discover, and learn throughout their lives, the Denver Public Library creates a more literate and engaged community.										
										Industry Benchmark - 2013 Statistics
Impact / Objective	Measure	2009 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	Trend	2013 Target	Average	Range
DPL Vision	Percentage of residents who perceive DPL services to be useful and good	88%	88%	78%	77%			88%		
	Percentage of residents who used DPL in the last year	76%	75%	72%	76%			76%		
Community Impact 1: Children from low-SES and low-literate families will read more when they discover the joy of reading and learning made easy. Parents will actively seek guidance from high school.	Evolution of children's materials	1,455,781	1,819,288	1,948,812	1,273,614	1,267,094		2,000,000	1,187,818	155,781 ↔ 1,817,288
	Summer of Reading participants	13,118	28,038	21,281	48,803	28,006		40,000		
	Children's program hours/attendance	9,871,126,488	11,741,118,020	10,246,122,929	20,189,124,611	9,626,143,929		9,000,140,000	1,43,146	10,111 ↔ 123,811
	Number of parents & caregivers reached			1,114	3,982	1,829		9,800		
	Read Aloud classes/activities reached per week	13,124,837	18,641,493	17,114,893	22,114,288	17,079,628		20,075,200		
Community Impact 2: People's lives are improved by acquiring the resources and skills needed to prosper and contribute to Denver's economy.	Number of 1-1-1 Ask/Use/Go/Connect/Assess calls		9,424	9,784	4,579	9,941		4,500		
	CLP/ELL attendance		9,637	9,000	11,400	11,709		11,000		
	CLP increase in comfort in English				82%	88%		88%		
	ELL increase in comfort in English				72%	89%		85%		
	ELL/ESOL sessions	78	173	127	912	899		919		
	% who reported a need to take a math class				92%	88%		82%		
	CLP technology class attendance	241	888	1,429	1,778	3,371		4,800		
	Public computer usage - by hour				0	548,680				
	Public computer usage - by session		1,244,287	261,979	871,871	873,898				
	At-home computer usage - by short connections			703,867	1,371,486	1,456,723				
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 program attendance		180,812	280,112,212	201,837	820,75,119		440,000		
	FFFLR per 1000R	0.48	0.78	0.44	0.81	0.85		7.00	0.61	0.18 ↔ 11.48
	Online visits per capita				23.92	23.91		18.00		
	Program attendance per capita	0.48	0.64	0.49	0.98	0.88		0.68	0.50	0.11 ↔ 0.84
	Circulation	9,778,826	9,680,812	9,281,511	9,919,428	9,689,149		9,800,000	4,978,881	1,282,888 ↔ 11,185,181
Circulation per capita	18.92	18.25	17.28	17.16	15.21		15.00	0.44	1.87 ↔ 18.24	

Peak Performance

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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

DENVER PUBLIC LIBRARY

DPL Executive Scorecard (continued)

Vision: By inspiring individuals to explore, discover, and learn throughout their lives, the Denver Public Library creates a more literate and engaged community.

Library Dashboard - 2012 Metrics

Impact / Objective	Measure	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	Trend	2012 Target	Average	Range
Strengthen Customer Loyalty	Resatisfied customers		88%	88%	88%	89%	Green	88%		
	% of Denver population with library cards				10%	8%	Yellow			
Enhance Operational Performance	Turnover rate	9.0%	9.0%	9.8%	9.3%	9.8%	Green	9.0%	8.8%	8.1% - 10.4%
	Number of programs and classes offered	17,926	15,781	13,070	14,821	14,880	Red	85,000		
	Recruitment using self-checkout	18.38%	52.49%	41.88%	51.55%	61.68%	Yellow	50%		
	Reduction in energy consumption	-0.9%	-1.3%	-0.43%	-2.17%	-0.6%	Green	5%		
Promote Employee Engagement	# of employees who have met EEO requirements (rank in 800)				76%		Green	80%		
	Training spend per employee (in include in-kind)		\$242	\$124	\$104	\$281	Yellow	\$4		
	Employee satisfaction survey - OED Discretionary/Intrinsic/Extrinsic		No Survey	No Survey	87%		Green	85%		
Demonstrate Fiscal Responsibility	Cost per circulation (total budget/circulation)	\$3.94	\$3.67	\$3.47	\$3.71	\$3.60	Yellow	\$3.45	\$3.15	\$4.48 - \$19.91
	% of private/non-general fund \$ to general fund	13.48%	13.88%	9.84%	10.15%	8.52%	Red	10%		
Expand/Verify Partnerships	The number of strategic partnerships				13	38	Green	25		
	Dollar value (in-kind)	\$1,110,438	\$1,088,788	\$838,718	\$818,112	\$1,808,601	Red	\$1,200,000		
Communicate Library Value	Number of volunteer hours	139,834	121,647	81,480	107,389	108,298	Yellow	104,700		
	Number of active donors to the Library	1,848	2,340	2,811	2,924	4,524	Green	5,000		

Dashboard Overview: Strategic OK, Success, Success, Success, Trend Up

Source: Population data from Colorado Department of Public Health, 2012 is preliminary population and actual figures will come out around October 2012.

-2012 numbers highlighted in purple are not finalized, but are through 1/30/2012.

-2011 circulation and circulation per capita numbers were negatively impacted by the closure of all libraries for one week for the implementation of a new computer system.

Peak Performance

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

Floating Collections

Impact on Facilities Management

- Delivery Driver overtime has decreased around 40% resulting in an estimated annual savings of \$7,400
- Branch-to-branch delivery loads have decreased by an estimated 40% to 50%
- One Utility Worker has been moved to a day time shift. Duties for this position include:
 - Daytime collection deliveries
 - City surplus runs
 - Equipment maintenance
 - Snow removal
 - Supporting the Summer of Reading program
 - Program materials delivery, including Read-Aloud, crafts and Fresh City Life
 - Special event support including delivery, set-up and tear-down
 - Various facilities projects including moving , repairing and reconfiguring library shelving
 - Major landscape and hardscape projects, irrigation repair/maintenance
 - Assisting Maintenance Workers as needed

Floating Collections (continued)

Impact on Collection Maintenance and Staffing

- Floating has improved customer satisfaction with collections
- Floating increased the handling of materials overall for staff at branch locations and somewhat decreased overall at Central Library
- Shelters and clerks are the most highly impacted
- Additional time is spent shifting collections, deleting damaged and/or duplicate materials, pulling items based on circulation reports and checking Polaris inventory, making decisions about items to relocate, posting to the Staffweb Too Much/Too Little site, removing popular items from display areas and cleaning up the catalog
- Floating is forcing staff to make smarter decisions and improve processes around system-wide collection maintenance
- Convened a staff work group to develop new weeding guidelines for branches and Central Library, develop floating collection maintenance best practices and identify processes that require improvement
- Collection maintenance processes that require improvement will be selected for the LEAN process improvement work in 2013

Customer Experience Improvements

- ✓ Adopted a Customer Service Checklist – EXCEL
- ✓ Developed a Customer Service Guide to Excellence presentation
- ✓ Established successful peer recognition for positive customer experiences
- ✓ Reinforced key professional and organizational values and policies
- ✓ Reinforced Customer Service as one of four core competencies required for all staff
- ✓ Conducted a customer service survey in April 2012 and scored a 97% overall customer satisfaction rating . Follow-up survey currently underway.



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

Logic Models

A logic model is a plan that is used to accomplish a goal

A logic model usually has four components:

- Resources - *what resources go into a program*
- Activities - *what activities the program undertakes*
- Outputs - *what is produced through those activities*
- Outcomes and Impacts - *the changes or benefits that result from the program*

Advantages:

- It requires a plan that logically connects effort with a desired outcome
- The organized structure makes it easier to define the work and measure it
- The structure requires both inward and outward evaluations

Challenges:

- Many of DPL's outcomes are long-term making the results difficult to measure
- All Strategic Initiatives and logic models are reviewed at least annually by the Executive Team
- New logic models are reviewed by a DPL team of experts

LOGIC MODEL TITLE

Use a sentence here to describe the primary intent and activities of your initiative

Logic Model Timeline: July 2013 – July 2014

Logic Model

RESOURCES	ACTIVITIES	OUTPUTS	SHORT-TERM OUTCOMES	INTERMEDIATE OUTCOMES	IMPACTS
<p>Use this space to enter the resources necessary for a successful initiative. Include staff, resources, equipment, etc.</p>	Activity 1 Description	Output from Activity 1 (measurable)	<p>List short-term outcomes that the outputs will lead to.</p>	<p>Intermediate outcomes will proceed from short-term outcomes</p>	<p>The final impact statement should be one of the Library's impact statements</p>
	Activity 2 Description	Output from Activity 2			
	Activity 3 Description	Output from Activity 3			
	Activity 4 Description	Output from Activity 4	<p>Generally, you should identify 3-5 short-term outcomes</p>		
	Activity 5 Description	Output from Activity 5			
	Activity 6 Description	Output from Activity 6			
	Activity 7 Description	Output from Activity 7	<p>These outcomes do not need to be directly measurable, but measurements will be determined in the evaluation plan.</p>	<p>There should be fewer intermediate than short-term outcomes</p>	
	Activity 8 Description	Output from Activity 8			
	Activity 9 Description	Output from Activity 9			

After you've done your evaluation plan and determined the 2 or 3 primary measures, list them at the bottom of the Logic Model for easy reference.

Challenges

- Hours expansion and hiring new staff (2A)
- New strategic planning process



Next time: Community Connect findings
Customer Service Checklist initiative