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
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
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
- Shelvers 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
<table>
<thead>
<tr>
<th>RESOURCES</th>
<th>ACTIVITIES</th>
<th>OUTPUTS</th>
<th>SHORT-TERM OUTCOMES</th>
<th>INTERMEDIATE OUTCOMES</th>
<th>IMPACTS</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>Activity 1 Description</td>
<td>Output from Activity 1 (measurable)</td>
<td>List short-term outcomes that the outputs will lead to.</td>
<td>Intermediate outcomes will proceed from short-term outcomes</td>
<td>The final impact statement should be one of the Library’s impact statements</td>
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<td></td>
<td>Activity 2 Description</td>
<td>Output from Activity 1</td>
<td>Generally, you should identify 3-5 short-term outcomes.</td>
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<td>Activity 3 Description</td>
<td>Output from Activity 2</td>
<td>These outcomes do not need to be directly measurable, but measurements will be determined in the evaluation plan.</td>
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<td>Activity 4 Description</td>
<td>Output from Activity 3</td>
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<td>There should be fewer intermediate than short-term outcomes.</td>
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<td>Activity 5 Description</td>
<td>Output from Activity 4</td>
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<td>Activity 6 Description</td>
<td>Output from Activity 5</td>
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<td>Activity 7 Description</td>
<td>Output from Activity 6</td>
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<td>Activity 8 Description</td>
<td>Output from Activity 7</td>
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<td>Activity 9 Description</td>
<td>Output from Activity 8</td>
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<td>Activity 10 Description</td>
<td>Output from Activity 9</td>
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After you’ve done your evaluation plan and determined the 1 to 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
Questions???

Next time: Community Connect findings
Customer Service Checklist initiative