DENVER PUBLIC LIBRARY
PEAK PERFORMANCE 2.0 REVIEW
APRIL 29, 2014

2013 PERFORMANCE REVIEW
2014 INNOVATION PLANNING
Mission: The Denver Public Library connects people with information, ideas and experiences to provide enjoyment, enrich lives and strengthen our community.

Community Impacts

- 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
- People’s lives are improved by acquiring the resources and skills needed to prosper and contribute to Denver’s economy.
- People’s lives are enriched by reading, learning and engaging in experiences that make Denver a better place to live.

Objectives

- Strengthen Customer Loyalty
- Enhance Operational Performance
- Promote Employee Empowerment
- Demonstrate Fiscal Stewardship
- Expand/Fortify Partnerships
- Communicate Library Value
- Advocacy Plan
### Mission-Level Metrics

#### DPL Vision
- **Percentage of residents who perceive DPL services to be excellent/good**
  - 2009: 85%
  - 2010: 76%
  - 2011: 77%
  - 2012: 80%
- **Percentage of residents who used DPL in the last year**
  - 2009: 75%
  - 2010: 72%
  - 2011: 79%
  - 2012: 74%

#### 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**
  - 2009: 1,826,098
  - 2010: 1,848,822
  - 2011: 2,073,614
  - 2012: 2,267,934
  - 2013: 2,420,802
- **Summer of Reading participants**
  - 2009: 29,036
  - 2010: 31,265
  - 2011: 39,903
  - 2012: 36,009
  - 2013: 41,263
- **Children & Teen programs number/attendance**
  - 2009: 11,541/198,001
  - 2010: 10,296/236,056
  - 2011: 10,399/236,632
  - 2012: 9,649/242,202
  - 2013: 12,498/274,424
- **Number of parents & caregivers reached**
  - 2009: 1,216
  - 2010: 2,882
  - 2011: 1,829
  - 2012: 4,067
  - 2013: 3,200
- **Read Aloud classes/students reached per week**
  - 2009: 259/4,403
  - 2010: 271/4,607
  - 2011: 257/4,369
  - 2012: 237/4,029
  - 2013: 244/4,550
- **CLP/ELL attendance**
  - 2009: 6,637
  - 2010: 8,000
  - 2011: 11,450
  - 2012: 11,799
  - 2013: 14,412
- **CLP Increase in comfort in English**
  - 2009: 82%
  - 2010: 89%
  - 2011: 80%
  - 2012: 85%
  - 2013: 84%
- **ELL increase in comfort in English**
  - 2009: 72%
  - 2010: 84%
  - 2011: 85%
  - 2012: 84%
  - 2013: 84%
- **# BizBoost sessions**
  - 2009: 173
  - 2010: 220
  - 2011: 313
  - 2012: 305
  - 2013: 438
- **Technology class attendance**
  - 2009: 696
  - 2010: 1,464
  - 2011: 2,779
  - 2012: 5,573
  - 2013: 7,913
- **Public computer usage - by hour**
  - 2009: 548,140
  - 2010: 698,856
  - 2011: 615,000
- **Public computer usage - by session**
  - 2009: 1,144,287
  - 2010: 922,973
  - 2011: 917,874
  - 2012: 873,056
  - 2013: 981,782
- **Wireless computer usage - by client connections**
  - 2009: 735,887
  - 2010: 1,571,486
  - 2011: 2,416,727
  - 2012: 3,144,133
  - 2013: 3,000,000

#### Community Impact 2: People's lives are improved by acquiring the resources and skills needed to prosper and contribute to Denver's economy.
- **Fresh City Life programs /attendance**
  - 2009: 286/9,225
  - 2010: 380/10,229
  - 2011: 501/9,957
  - 2012: 619/15,170
  - 2013: 572/14,034
- **Visits per capita**
  - 2009: 6.76
  - 2010: 6.44
  - 2011: 5.63
  - 2012: 6.03
  - 2013: 6.73
- **Online visits per capita**
  - 2009: 13.42
  - 2010: 15.35
  - 2011: 16.65
- **Program attendance per capita**
  - 2009: 0.44
  - 2010: 0.45
  - 2011: 0.46
  - 2012: 0.47
  - 2013: 0.54
- **Circulation**
  - 2009: 9,681,013
  - 2010: 9,292,311
  - 2011: 8,915,628
  - 2012: 9,552,145
  - 2013: 9,811,501
- **Circulation per capita**
  - 2009: 16.25
  - 2010: 15.36
  - 2011: 14.36
  - 2012: 15.05
  - 2013: 15.11

#### Community Impact 3: People's lives are enriched by reading, learning and engaging in experiences that make Denver a better place to live.
- **Visits per capita**
  - 2009: 6.76
  - 2010: 6.44
  - 2011: 5.63
  - 2012: 6.03
  - 2013: 6.73
- **Online visits per capita**
  - 2009: 13.42
  - 2010: 15.35
  - 2011: 16.65
- **Program attendance per capita**
  - 2009: 0.44
  - 2010: 0.45
  - 2011: 0.46
  - 2012: 0.47
  - 2013: 0.54
- **Circulation**
  - 2009: 9,681,013
  - 2010: 9,292,311
  - 2011: 8,915,628
  - 2012: 9,552,145
  - 2013: 9,811,501
- **Circulation per capita**
  - 2009: 16.25
  - 2010: 15.36
  - 2011: 14.36
  - 2012: 15.05
  - 2013: 15.11

#### Industry Benchmark - 2011 Statistics
- **DPL Vision**
  - 2010: 76%
  - 2011: 77%
  - 2012: 80%
  - 2013: 80%

- **Community Impact 1**
  - 2010: 72%
  - 2011: 79%
  - 2012: 74%
  - 2013: 75%

- **Community Impact 2**
  - 2010: 82%
  - 2011: 84%
  - 2012: 84%
  - 2013: 84%

- **Community Impact 3**
  - 2010: 6.76
  - 2011: 6.44
  - 2012: 5.63
  - 2013: 6.03

- **Circulation**
  - 2010: 9,292,311
  - 2011: 8,915,628
  - 2012: 9,552,145
  - 2013: 9,811,501

- **Circulation per capita**
  - 2010: 15.36
  - 2011: 14.36
  - 2012: 15.05
  - 2013: 15.11
## Mission-Level Metrics

<table>
<thead>
<tr>
<th>Objective</th>
<th>Measure</th>
<th>2009 Actual</th>
<th>2010 Actual</th>
<th>2011 Actual</th>
<th>2012 Actual</th>
<th>2013 Actual</th>
<th>Trend</th>
<th>2013 Target</th>
<th>Average</th>
<th>Range</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Strengthen Customer Loyalty</strong></td>
<td>% satisfied customers</td>
<td>88%</td>
<td>86%</td>
<td>86%</td>
<td>97%</td>
<td></td>
<td>97%</td>
<td>97%</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>% of Denver population with library cards</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>53%</td>
<td>41%</td>
<td>42%</td>
<td>43%</td>
<td></td>
</tr>
<tr>
<td></td>
<td># of new library card registrations</td>
<td>28,848</td>
<td>49,813</td>
<td>55,465</td>
<td>56,285</td>
<td>67,669</td>
<td></td>
<td></td>
<td>56,500</td>
<td></td>
</tr>
<tr>
<td><strong>Enhance Operational Performance</strong></td>
<td>Turnover rate</td>
<td>5.32</td>
<td>4.92</td>
<td>4.30</td>
<td>5.05</td>
<td>5.39</td>
<td></td>
<td>5.50</td>
<td>1.91</td>
<td>0.22 &lt;&gt; 4.55</td>
</tr>
<tr>
<td></td>
<td>Number of programs and classes offered</td>
<td>14,761</td>
<td>13,070</td>
<td>14,422</td>
<td>14,387</td>
<td>19,566</td>
<td></td>
<td></td>
<td>16,800</td>
<td></td>
</tr>
<tr>
<td></td>
<td>% circulation using self-checkout</td>
<td>32.49%</td>
<td>41.86%</td>
<td>57.55%</td>
<td>63.66%</td>
<td>65.22%</td>
<td></td>
<td></td>
<td>65%</td>
<td></td>
</tr>
<tr>
<td><strong>Promote Employee Empowerment</strong></td>
<td># of employees who have met ELG requirements (link in ELG)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>74%</td>
<td>73%</td>
<td>93%</td>
</tr>
<tr>
<td></td>
<td>Total attendance at learning sessions (both synchronous and asynchronous)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>4,937</td>
<td></td>
<td>3,000</td>
</tr>
<tr>
<td></td>
<td>Employees’ comfort using my TRACKS to manage their learning</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>87%</td>
<td></td>
<td>80%</td>
</tr>
<tr>
<td></td>
<td>Employee satisfaction survey - DPL</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>No Survey</td>
<td>No Survey</td>
<td>87%</td>
</tr>
<tr>
<td></td>
<td>Employees agree/strongly agree</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>No Survey</td>
<td>86%</td>
<td>85%</td>
</tr>
<tr>
<td><strong>Demonstrate Fiscal Stewardship</strong></td>
<td>Cost per circulation (total budget/circulation)</td>
<td>$3.67</td>
<td>$3.47</td>
<td>$3.71</td>
<td>$3.60</td>
<td>$4.03</td>
<td></td>
<td>$3.76</td>
<td>$12.85</td>
<td>$4.54 &lt;&gt; $29.89</td>
</tr>
<tr>
<td></td>
<td>Friends Foundation net development budget</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Q1 - $31,294</td>
<td></td>
<td>Q1 - $30,784</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Q2 - $565,608</td>
<td></td>
<td>Q2 - $572,763</td>
</tr>
<tr>
<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Q3 - $186,371</td>
<td></td>
<td>Q3 - $141,011</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Q4 - $338,854</td>
<td></td>
<td>Q4 - $128,744</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Total - $1,122,128</td>
<td></td>
<td>Total - $473,303</td>
</tr>
<tr>
<td><strong>Expand/Fortify Partnerships</strong></td>
<td>Dollar value (gift in-kind)</td>
<td>$1,098,766</td>
<td>$838,728</td>
<td>$918,122</td>
<td>$1,006,502</td>
<td>$966,169</td>
<td></td>
<td>$1,000,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Communicate Library Value</strong></td>
<td>Number of volunteer hours</td>
<td>102,447</td>
<td>97,480</td>
<td>105,469</td>
<td>106,294</td>
<td>105,916</td>
<td></td>
<td>107,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Number of active donors to the Library</td>
<td>2,283</td>
<td>2,611</td>
<td>2,909</td>
<td>3,417</td>
<td>2,904</td>
<td></td>
<td>3,600</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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

Denver Population taken from Colorado Demography Office. 2013 is projected population and the official 2013 population will come out around October 2014.
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.

Key tactics
- Expand and enhance early literacy outreach to parents, caregivers and teachers – target: 3,200 parents and caregivers
- Increase the circulation of children’s materials – target: 2.5 million
Community Impact #1 (continued)

Key tactics

- Increase children’s programs/attendance – target: 10,350/279,450
- Maintain Read Aloud classes/students reached per week – target: 240/4,050
Community Impact #1 (continued)

Key tactics
• Maintain Summer of Reading participants – target: 40,000
2013 Impacts & Objectives

Community Impact #2 – People’s lives are improved by acquiring the resources and skills needed to prosper and contribute to Denver’s economy.

Key tactics

- Increase attendance at technology classes – target: 7,200
- Increase number of Bizboost sessions – target: 385
Community Impact #2 (continued)

Key tactics

- Increase Community Learning Plaza (CLP)/English Language and Learning (ELL) attendance – target: 13,850
Community Impact #2 (continued)

Key tactics

- Increase public computer usage by hour – target: 615,000
- Increase wireless computer usage by client connection – target: 3,000,000
Community Impact #3 – People’s lives are enriched by reading, learning and engaging in experiences that make Denver a better place to live.

Key tactics
- Increase number of visits per capita – target: 6.75
- Increase number of online visits per capita – target: 16.60
- Increase circulation per capita – target: 16.50
Community Impact #3 (continued)

Key tactics

- Increase attendance at Fresh City Life programs – target: 16,000
- Increase program attendance per capita – target: 0.50
Objective – Strengthen Customer Loyalty

Key tactics

- Increase customer satisfaction – target: 97%
- Increase percentage of Denver population with library cards – target: 43%

*2013 Customer Satisfaction data is from the Customer Satisfaction Survey held in January 2013 and combines both Somewhat and Very Satisfied category totals.*
January 2013

Satisfaction Percentage By Category

<table>
<thead>
<tr>
<th>Category</th>
<th>Very Satisfied</th>
<th>Somewhat Satisfied</th>
</tr>
</thead>
<tbody>
<tr>
<td>Staff</td>
<td>90.43%</td>
<td>6.72%</td>
</tr>
<tr>
<td>Collections</td>
<td>73.48%</td>
<td>21.14%</td>
</tr>
<tr>
<td>Programs/Events</td>
<td>66.55%</td>
<td>17.74%</td>
</tr>
<tr>
<td>Computers/Equipment</td>
<td>69.11%</td>
<td>19.80%</td>
</tr>
<tr>
<td>Facilities</td>
<td>80.32%</td>
<td>14.50%</td>
</tr>
<tr>
<td>Web Site</td>
<td>71.83%</td>
<td>19.18%</td>
</tr>
<tr>
<td>Hours</td>
<td>43.49%</td>
<td>29.29%</td>
</tr>
<tr>
<td>Overall</td>
<td>82.77%</td>
<td>14.43%</td>
</tr>
</tbody>
</table>
DENVER PUBLIC LIBRARY

SERVICE DELIVERY

—the next evolution—
Goals of Service Delivery

Understand: the community
Predict: what people are interested in
Deliver: relevant services
Data-Driven Approach
A Real Example of Market Segmentation

<table>
<thead>
<tr>
<th>Demographics</th>
<th>Lifestage</th>
<th>Needs</th>
<th>Attitudes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Woman, early 40's</td>
<td>Two kids, working</td>
<td>Menu planning advice (low fat and value oriented),</td>
<td>Value shopper, prefers low-fat products, enjoys</td>
</tr>
<tr>
<td>married, household</td>
<td>mom</td>
<td>cooking club</td>
<td>cooking</td>
</tr>
<tr>
<td>income of $125,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Ready-to-eat products, pre-cooked entrees, home</td>
<td>Convenience shopper, prefers organic foods, does</td>
</tr>
<tr>
<td></td>
<td></td>
<td>grocery delivery services</td>
<td>not like to cook</td>
</tr>
</tbody>
</table>

- Discern the difference between how customers appear vs. how they act
Denver has 46 diverse market segments

~Top 3 Segments = 42 % of Population

- Metropolitan: 14.7%
- Metro Renters: 14.3%
- Industrious Urban Fringe: 13.1%
- Other: ~14.3%

~Top 14 segments = 80% of population
Metropolitans Traits
Industrious Urban Fringe Traits
City-wide Data

Population Share
Customer Share
Checkout Share

Metropolitans
Metro Renters
Industrious Urban Fringe
Up and Coming Families
Young and Restless
NeWest Residents
Main Street USA
Old and Newcomers
Urban Chic
Enterprising Professionals
Trendsetters
Retirement Communities
Inner City Tenants
Aspiring Young Families

Top Rung
City Lights
High Rise Renters
Home Town
Prairie Living

City Dimensions
Dorms to Diplomas
City Commons
Suburban Splendor
Silver and Gold
Midlife Junction
Sophisticated Squires
City Strivers
Family Foundations
Top Rung
City Lights
High Rise Renters
Home Town
Prairie Living
Branch Service Area Data

[Bar chart showing various service areas with population, customer, and checkout shares.]

- Population Share
- Customer Share
- Checkout Share

[City names listed along the x-axis include: Central Service Area, Schlesman Family Service Area, Bear Valley Service Area, Hampden Service Area, Hadley Service Area, West Denver Service Area, Woodbury Service Area, GVR Service Area, SGB Service Area, Virginia Village Service Area, Smiley Service Area, Park Hill Service Area, Ford-Warren Service Area, Eugene Field Service Area, Athmar Park Service Area, Decker Service Area, Westwood Service Area, Blair-Calwell Service Area, Valdez-Perry Service Area, Pauline Robinson Service Area, Byers Service Area.
### Branch Service Area Data

**Citywide -- Customer Market Share/Market Potential and Customer Potential by Service Area and Segment**

<table>
<thead>
<tr>
<th>Service Area</th>
<th>Segment</th>
<th>Population</th>
<th>Customers</th>
<th>Customer Share</th>
<th>Non Customers</th>
<th>Market Share</th>
<th>Market Potential</th>
<th>Customer Potential</th>
</tr>
</thead>
<tbody>
<tr>
<td>Athmar Park 5</td>
<td>Industrious Urban Fringe</td>
<td>9,418</td>
<td>3,238</td>
<td>62%</td>
<td>6,183</td>
<td>34%</td>
<td>66%</td>
<td>high</td>
</tr>
<tr>
<td></td>
<td>NeWest Residents</td>
<td>2,660</td>
<td>1,007</td>
<td>19%</td>
<td>1,653</td>
<td>38%</td>
<td>62%</td>
<td>high</td>
</tr>
<tr>
<td></td>
<td>Simple Living</td>
<td>1,325</td>
<td>430</td>
<td>8%</td>
<td>893</td>
<td>32%</td>
<td>68%</td>
<td>low</td>
</tr>
<tr>
<td></td>
<td>Cozy and Comfortable</td>
<td>952</td>
<td>289</td>
<td>6%</td>
<td>663</td>
<td>30%</td>
<td>70%</td>
<td>low</td>
</tr>
<tr>
<td></td>
<td>Urban Villages</td>
<td>704</td>
<td>269</td>
<td>5%</td>
<td>433</td>
<td>38%</td>
<td>62%</td>
<td>low</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>15,059</strong></td>
<td><strong>5,233</strong></td>
<td><strong>100%</strong></td>
<td><strong>9,826</strong></td>
<td><strong>35%</strong></td>
<td><strong>65%</strong></td>
<td><strong>Median</strong></td>
</tr>
<tr>
<td>Segment Name</td>
<td>Population</td>
<td>Patrons</td>
<td>Checkouts</td>
<td>Market Share (%)</td>
<td>Market Potential (%)</td>
<td>Patron Potential</td>
<td>Checkout Potential</td>
<td></td>
</tr>
<tr>
<td>------------------------</td>
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<td></td>
</tr>
<tr>
<td>Metropolitan</td>
<td>6,258</td>
<td>9,125</td>
<td>186,380</td>
<td>50.1</td>
<td>49.9</td>
<td>142.1</td>
<td>215.1</td>
<td></td>
</tr>
<tr>
<td>Young and Restless</td>
<td>3,706</td>
<td>1,025</td>
<td>47,169</td>
<td>35.8</td>
<td>54.2</td>
<td>106.4</td>
<td>32.0</td>
<td></td>
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<tr>
<td>Old and Newcomers</td>
<td>3,754</td>
<td>1,923</td>
<td>94,231</td>
<td>51.2</td>
<td>40.0</td>
<td>92.4</td>
<td>99.7</td>
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<tr>
<td>Metro Runters</td>
<td>2,055</td>
<td>647</td>
<td>30,577</td>
<td>31.5</td>
<td>69.5</td>
<td>83.4</td>
<td>80.7</td>
<td></td>
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<tr>
<td>Entreprenur Professionals</td>
<td>1,482</td>
<td>454</td>
<td>21,511</td>
<td>38.6</td>
<td>69.4</td>
<td>46.8</td>
<td>18.4</td>
<td></td>
</tr>
<tr>
<td>Pleasant Villa</td>
<td>1,135</td>
<td>394</td>
<td>30,130</td>
<td>52.3</td>
<td>47.7</td>
<td>24.8</td>
<td>29.7</td>
<td></td>
</tr>
<tr>
<td>Urban Chic</td>
<td>1,187</td>
<td>682</td>
<td>37,707</td>
<td>57.7</td>
<td>42.5</td>
<td>23.0</td>
<td>46.5</td>
<td></td>
</tr>
<tr>
<td>Aspiring Young Families</td>
<td>979</td>
<td>496</td>
<td>23,467</td>
<td>50.7</td>
<td>49.3</td>
<td>23.9</td>
<td>23.5</td>
<td></td>
</tr>
<tr>
<td>Wealthy Seaoard suburbs</td>
<td>696</td>
<td>397</td>
<td>19,669</td>
<td>48.3</td>
<td>51.7</td>
<td>16.4</td>
<td>22.3</td>
<td></td>
</tr>
<tr>
<td>Prosperous Empty Nects</td>
<td>718</td>
<td>409</td>
<td>24,286</td>
<td>57.0</td>
<td>43.6</td>
<td>14.1</td>
<td>28.0</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>21,971</strong></td>
<td><strong>10,000</strong></td>
<td><strong>515,247</strong></td>
<td></td>
<td></td>
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</tr>
</tbody>
</table>
The Mayor’s Priorities:

- Kids
- Jobs
- Safety Net
- Customer Experience
- Sustainability
2014 Big Goals

Number of new Denver cardholders: 100,000 (56,689 in 2013)

Number of library visits: 5 million (4,371,420 in 2013)

Number of program attendees: 400,000 (349,074 in 2013)

Number of items circulated: 10.5 million (9,811,501 in 2013)
### Total Visits by Month

<table>
<thead>
<tr>
<th>Year</th>
<th>Jan</th>
<th>Feb</th>
<th>Mar</th>
<th>Apr</th>
<th>May</th>
<th>Jun</th>
<th>Jul</th>
<th>Aug</th>
<th>Sep</th>
<th>Oct</th>
<th>Nov</th>
<th>Dec</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010</td>
<td>298,905</td>
<td>290,038</td>
<td>326,232</td>
<td>322,672</td>
<td>295,596</td>
<td>354,115</td>
<td>351,457</td>
<td>341,994</td>
<td>340,547</td>
<td>346,076</td>
<td>310,331</td>
<td>319,336</td>
</tr>
<tr>
<td>2011</td>
<td>227,083</td>
<td>229,445</td>
<td>316,968</td>
<td>294,385</td>
<td>279,731</td>
<td>375,822</td>
<td>295,790</td>
<td>331,913</td>
<td>284,598</td>
<td>279,709</td>
<td>299,231</td>
<td>279,019</td>
</tr>
<tr>
<td>2014</td>
<td>346,336</td>
<td>335,362</td>
<td>370,465</td>
<td></td>
<td></td>
<td></td>
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<td></td>
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<td></td>
</tr>
</tbody>
</table>
Citywide Initiatives

- Cross-functional Initiative teams
- Rapid prototyping sessions
- Experiment
- Implement
- Measure
- Review
Early Literacy

- Build on existing initiatives that focus on school readiness and school achievement, extending opportunities for 0-5 year-olds and their parents and caregivers in Denver’s literacy challenged segments

  – Industrious Urban Fringe, NeWest Residents, etc.
Out of School Learning

• Provide targeted and engaging out-of-school learning opportunities focused on science, technology, engineering, art and math (STEAM) for children and teens

— Industrious Urban Fringe, Up and Coming Families, Metropolitans, etc.
• Create and implement a holistic approach to bridging the digital divide, providing targeted technology access and training
  – Industrious Urban Fringe, Inner City Tenants

• Develop programs that help people learn and excel in a wide variety of technologies in a rapidly changing world
  – Urban Chic, Trendsetters
Services to New Immigrants

• Provide English Literacy, computer and other life skills classes in tandem with Community Learning Plazas (CLP)

  – Las Casas, NeWest, Industrious Urban Fringe
Taking it to the Streets

• Create an awareness campaign to increase mindshare and in-person and virtual interactions at the Library

  – Young and Restless, Old and Newcomers, Las Casas, Pleasantville
• Continue to provide an innovative adult programming that targets Metropolitans, Metro Renters
• Provide engaging programs designed to reach the specific market segments of each branch

– Mixed Segments
Mobile Apps & Virtual Services

• Rapidly develop mobile and virtual services and resources focused on the specific needs of the various market segments
  – Metropolitans, Metro Renters, Urban Chic, Up and Coming Families
Customer Loyalty

• Develop a program to build customer loyalty, designed for high checkout market segments but available to all

  – Metro Renters, Metropolitans
Realign & Implement!
Developing a Culture of Innovation

Culture eats strategy for Breakfast

- Risky Business
- DPL Connect Trike
- Time Travel trunk
- Rapid Prototyping
- Pop Your Mind
- IdeaLab Expansion
- New manager of Innovation and Initiatives
Long-term

- Career Online High School
- Local music project: Volume
- Facilities Master Plan
- STEM
- Denver Union Station Kiosk
• In 2013 19 A3s for a total of $43,385 in soft dollar savings.

• In 2014 1 A3 for $1,539 in savings.

• 2014 Rapid Improvement Event resulted in total annual savings of $66,250.
• Moved from Groupwise to Google Apps in 2013

• Staff self-paced technology training with 168 staff members starting and 105 completing all of the activities

• Implemented VOIP and new wireless system at Central Library

• Migrating Rocky Mountain News digital photos to new online system

• Redesigning network to provide increased security, improved access to City resources and allow for e-commerce at branches
Customer Experience
Self Service

Year | Percentage
---|---
2009 | 32.49%
2010 | 41.86%
2011 | 57.55%
2012 | 63.66%
2013 | 65.22%
Denver customers are connecting with a DPL librarian 73% of the time, up from 44% of the time previously.
Employee Engagement

Engagement Index

The Engagement Index is a score which can range from -100 to +100. The index is calculated as the difference between the inferred percent of actively engaged employees and the inferred percent of actively disengaged employees.

2013 Employee Engagement

- Citywide = 15.1
- DPL = 29.7 (a 6.2-point increase from 23.5 in 2011)
DPL Agency Drivers of Employee Engagement

1. Overall, my dept/agency has prepared me to do my job well
2. Senior Leadership are present and visible
3. My dept/agency is innovative in the way it provides services and products to its clients
4. Immediate supervisor supports my efforts to innovate and to improve my depts. Operations
5. Senior Leadership is sincerely interested in my well-being
6. I understand how the work I do related to the Mayor’s Priorities
7. Immediate supervisor is accessible
8. My dept/agency has a formal recognition program
9. Immediate supervisor expresses praise and appreciation when I do a good job
10. I understand clearly what is expected of me at work
11. I feel proud to tell people that I work for the City
12. I rarely think about looking for a new job outside the City
13. Immediate supervisor regularly shares how our group is meeting its goals
14. I understand how the work I do relates to the success of the City
15. Appointee ensures that necessary information is communicated in a timely manner

(see corresponding statements)
Succession Planning

DPL Retirement Eligible Employees through 2015

Total = 85
14% of DPL Staff
Progress on Small, Minority and Women Owned Business

- Established procedures for complying with the Ordinance and Executive Order
- Based on 2013, on an annual basis, DPL will collect and report “Diversity and Inclusiveness in City Solicitations Information Request Forms” for around 100 solicitations. Around 17 of the solicitations will be for more than $100,000.
- Based on 2013, expect the following annual impact on procurements in complying with the goods and services ordinance:

<table>
<thead>
<tr>
<th>Level</th>
<th># of Procurements</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>$10,000 - $50,000</td>
<td>25</td>
<td>$750,000</td>
</tr>
<tr>
<td>$50,000 - $250,000</td>
<td>12</td>
<td>$500,000</td>
</tr>
<tr>
<td>$250,000 and above</td>
<td>0</td>
<td>$0</td>
</tr>
</tbody>
</table>
• 2 LEED Gold Buildings – Green Valley Ranch, Sam Gary
• Rodolfo ‘Corky’ Gonzales Branch expected to be Silver, possibly Gold
• No increase in energy costs in past 12 months even though utility costs increased 10-13%
• 8 branches had exceptional reductions in energy usage per square foot
• Received a local government bronze award for expanding transportation options in the urban center.
Accomplishments

• Expanded Service Hours
• Record circulation, visits, and program attendance.
• New Communication System
• Virtual Homework Help

• Implement Technology Plan, Year One
• Learning and Performance Management Software
• Record Summer of Reading Participation: 41,000
Challenges

• Bandwidth
• PCI Compliance – E-Commerce
• Technology funding and staffing
• Achieving BHAG’s

Opportunities

• E-Rate