DENVER PUBLIC LIBRARY
PEAK PERFORMANCE
MAY 14, 2015

2014 PERFORMANCE REVIEW
2015 INNOVATION PLANNING
We Are Connected

MISSION

The Denver Public Library connects people with information, ideas and experiences to provide enjoyment, enrich lives and strengthen our community.
# We Are Connected

## DPL Vision – We Are Connected

<table>
<thead>
<tr>
<th>Measure</th>
<th>2012 Actual</th>
<th>2013 Actual</th>
<th>2014 Actual</th>
<th>Status</th>
<th>Progress</th>
</tr>
</thead>
<tbody>
<tr>
<td>% of residents who perceive DPL Service to be Excellent/Good</td>
<td>80%</td>
<td>80%</td>
<td>81%</td>
<td><img src="green.png" alt="Green" /></td>
<td><img src="up.png" alt="Up" /></td>
</tr>
<tr>
<td>% of residents who used DPL in the past year</td>
<td>74%</td>
<td>73%</td>
<td>73%</td>
<td><img src="yellow.png" alt="Yellow" /></td>
<td><img src="up.png" alt="Up" /></td>
</tr>
</tbody>
</table>

### Status Colors:
- ![Green](green.png): Meets or exceeds standard
- ![Yellow](yellow.png): Within 10% of standard
- ![Red](red.png): Not meeting standard

### Progress Arrows:
- ![Up](up.png): Making positive progress
- ![Down](down.png): Making negative progress
Denver Public Library
2014 - Total Circulation By Month

Downloads - total downloads, including electronic books, movies, magazines, and music, as reported by DPLX
Materials - total circulation of physical materials at all locations, from Polaris ILS
Denver Public Library
2014 - Total Visits By Month

Online visits - total website, Overdrive, catalog, and database visits by session, as reported by DUX
In Person visits - total door count from all locations, as submitted to TrackVia Door Counts application; data collection methodology changed to be more consistent across all locations in 2015.
Denver Public Library
2014 - Total Program Attendance By Month

Attendance - total program attendance from all locations, as submitted to TrackVia Program & Outreach Tracking application (includes programs, library events, storytimes, and tours); prior to 2015, attendance figures were not aligned with state reporting definitions and may include (Appointment Services, Exhibits, and Passive Programs).

Sessions - total number of program sessions offered (as defined in Attendance), as submitted to TrackVia Program & Outreach Tracking application.
New Library Cards

Denver Public Library
2014 - Total New Library Cards By Month

- **New Cards**: total number of new library card registrations (including computer user only cards), as reported by IT.
- **Outreach Signups**: total number of new library card signups occurring at Outreach events in the community, as submitted to TrackVia Program & Outreach Tracking application. (Note: 2014 data includes some estimates, as our tracking system did not capture this information before 2015.)
New Library Cards – 2015 Goal

75,000

as of 4/30/15

25,021
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.
  - Early Literacy Storytimes and Outreach to Parents, Caregivers and Teachers
  - Services to New Immigrants
  - Growing Up with Out-Of School Learning Technologies
- People’s lives are improved by acquiring the resources and skills needed to prosper and contribute to Denver’s economy.
  - Edge Tech for All
- People’s lives are enriched by reading, learning and engaging in experiences that make Denver a better place to live.
  - Fresh City Life @ Central
  - Adult and Family Programming @ Branches
  - Mobile Apps and Virtual Service
  - New Rodolfo “Corky” Gonzales Branch

Objectives

- Strengthen Customer Loyalty
  - Customer Loyalty Program
  - New Rodolfo “Corky” Gonzales Branch
- Enhance Operational Performance
  - Reorganization
  - Service Area Plans and Initiatives Review
- Promote Employee Empowerment
  - Staff Learning Program
  - Innovation Program
- Demonstrate Fiscal Stewardship
  - E-Commerce and Cash Management System
  - Allocation of Resources and Fundraising
- Strengthen Partnerships
  - Strategic Partnerships
  - Marketing Plans
- Communicate Library Value
  - Taking it to the Streets – Building Daily-Life Mindshare
  - Disaster Planning
  - LEAN Process Improvement
  - Facilities Master Plan
  - Exhibits
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.
<table>
<thead>
<tr>
<th>Measure</th>
<th>2012 Actual</th>
<th>2013 Actual</th>
<th>2014 Actual</th>
<th>Status</th>
<th>Progress</th>
</tr>
</thead>
<tbody>
<tr>
<td>Circulation of children’s materials</td>
<td>2,267,934</td>
<td>2,420,802</td>
<td>2,222,148</td>
<td>⬇️</td>
<td>⬇️</td>
</tr>
<tr>
<td>Summer of Reading participants</td>
<td>36,009</td>
<td>41,263</td>
<td>42,792</td>
<td>⬆️</td>
<td>⬆️</td>
</tr>
<tr>
<td>Children &amp; Teen program attendance</td>
<td>242,202</td>
<td>274,424</td>
<td>314,502</td>
<td>⬆️</td>
<td>⬆️</td>
</tr>
<tr>
<td>Number of parents &amp; caregivers reached</td>
<td>1,829</td>
<td>4,067</td>
<td>4,131</td>
<td>⬆️</td>
<td>⬆️</td>
</tr>
<tr>
<td>Read Aloud classes reached per week</td>
<td>237</td>
<td>244</td>
<td>270</td>
<td>⬆️</td>
<td>⬆️</td>
</tr>
<tr>
<td>Out of School program attendance</td>
<td>-</td>
<td>22,193</td>
<td>27,336</td>
<td>⬆️</td>
<td>⬆️</td>
</tr>
<tr>
<td>Early Literacy program attendance</td>
<td>-</td>
<td>87,619</td>
<td>103,143</td>
<td>⬆️</td>
<td>⬆️</td>
</tr>
</tbody>
</table>
Children’s Literacy

- 270 Read Aloud Classrooms
- 15% Attendance at Children & Teen Programs
- 42,792 Summer of Reading participants
READING is DREAMING WITH OPEN EYES
FAMILY ideaLAB
### Summer of Reading Program (2014)
- **Youth**
  - **Performance Indicator(s):**
    - Youth Participation (40,000)
    - Program Completion (33%)
    - Attendance at SOR Events (up 5%)
- **Baseline:**
  - 41,263 participants in 2013
  - 34% completion in 2013
  - 15,976 attendance at SOR Events in 2013
- **YTD Results:**
  - 42,789 participants in 2014
  - 33.8% completion in 2014
  - 17,485 attendance at SOR Events in 2014 (up 9%)

### Northeast Denver Read Aloud Expansion (2015)
- **Youth**
  - **Performance Indicator(s):**
    - New classrooms (20-40)
    - New children (340-700)
    - Parent & Caregivers receiving ECRR training (15 workshops/105 attendees)
- **Baseline:**
  - 270 classrooms reached in 2014
  - 4,924 students per week in 2014
  - 4,131 Parents & Caregivers taught in 2014
- **YTD Results:**
  - 33 new classrooms
  - Approximately 561 new students
  - 561 Parents & Caregivers reached

### On the Horizon
- STEM Programming Expansion
People’s lives are improved by acquiring the resources and skills needed to prosper and contribute to Denver’s economy.
# Community Impact #2 – Life Skills & Resources

<table>
<thead>
<tr>
<th>Measure</th>
<th>2012 Actual</th>
<th>2013 Actual</th>
<th>2014 Actual</th>
<th>Status</th>
<th>Progress</th>
</tr>
</thead>
<tbody>
<tr>
<td>Plaza Hour attendance</td>
<td>13,106</td>
<td>22,251</td>
<td>21,822</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Technology Class attendance</td>
<td>5,573</td>
<td>7,913</td>
<td>9,597</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Public computer usage – by hour</td>
<td>548,140</td>
<td>698,856</td>
<td>725,852</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Public computer usage – by session</td>
<td>873,056</td>
<td>981,782</td>
<td>955,487</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wireless computer usage – by client connection</td>
<td>2,416,727</td>
<td>3,144,133</td>
<td>3,443,277</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Status Colors:**
- Green: Meets or exceeds standard
- Yellow: Within 10% of standard
- Red: Not meeting standard

**Progress Arrows:**
- Up: Making positive progress
- Down: Making negative progress
Technology Class Attendance

- 2013: 7,913
- 2014: 9,597

Learning Plaza Attendance

- 21,822

Wireless Client Connections

- 3,443,227

Hours of Public PC Use

- 725,852
## Life Skills & Resources

### Budget Expansion Update

<table>
<thead>
<tr>
<th>Expansion</th>
<th>Strategy or Tactic</th>
<th>Performance Indicator(s)</th>
<th>Baseline</th>
<th>YTD Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>LT Social Worker – 2 years (2015)</td>
<td>Customer Experience</td>
<td>• Reduction of Police interventions (30%)</td>
<td>• 2,200 DPL Security interventions in 2014</td>
<td>• Pending</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Reduction of DPL Security interventions (15%)</td>
<td>• Staff survey pending</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Reduction of staff anxiety (30%)</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>• 2,200 DPL Security interventions in 2014</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Staff survey pending</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Gonzales - IT Help Desk Staff (2015)</td>
<td>Customer Experience</td>
<td>• Increased customer satisfaction</td>
<td>• TBD</td>
<td>• Pending</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• More public computing hours used</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

## On the Horizon

- Independent DPL Internet
- New Americans Project
- Career Online High School
People’s lives are enriched by reading, learning and engaging in experiences that make Denver a better place to live.
### Community Impact #3 – Enriching Experiences

<table>
<thead>
<tr>
<th>Measure</th>
<th>2012 Actual</th>
<th>2013 Actual</th>
<th>2014 Actual</th>
<th>Status</th>
<th>Progress</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fresh City Life (Central) program attendance</td>
<td>10,715</td>
<td>10,116</td>
<td>14,793</td>
<td>Green</td>
<td>▲</td>
</tr>
<tr>
<td>Adult &amp; Family Branch program attendance</td>
<td>4,455</td>
<td>8,101</td>
<td>10,564</td>
<td>Green</td>
<td>▲</td>
</tr>
<tr>
<td>Visits</td>
<td>3,826,078</td>
<td>4,371,420</td>
<td>4,407,701</td>
<td>Red</td>
<td>▲</td>
</tr>
<tr>
<td>Online Visits</td>
<td>9,740,602</td>
<td>10,813,807</td>
<td>11,011,548</td>
<td>Yellow</td>
<td>▲</td>
</tr>
<tr>
<td>Program attendance</td>
<td>299,649</td>
<td>349,300</td>
<td>407,707</td>
<td>Green</td>
<td>▲</td>
</tr>
<tr>
<td>Circulation</td>
<td>9,552,145</td>
<td>9,811,501</td>
<td>9,067,577</td>
<td>Red</td>
<td>▼</td>
</tr>
</tbody>
</table>

**Status Colors:**
- Green: Meets or exceeds standard
- Yellow: Within 10% of standard
- Red: Not meeting standard

**Progress Arrows:**
- ▲: Making positive progress
- ▼: Making negative progress
Enriching Experiences

Visits

In-person

Online
Circulation

8,346,217

Enriching Experiences

Program Attendance \( \uparrow 17\% \)

Overall Circulation \( 7.5\% \)

721,360
WHEREVER YOU GO
## Enriching Experiences

### Budget Expansion Update

<table>
<thead>
<tr>
<th>Expansion</th>
<th>Strategy or Tactic</th>
<th>Performance Indicator(s)</th>
<th>Baseline</th>
<th>YTD Results</th>
</tr>
</thead>
</table>
| Schlessman Family Branch Hours expansion (2015) | Customer Experience | • Increased open hours (52/wk)  
• Increase new card holders (2,415)  
• Increase visits (31,345)  
• Increase circulation (53,925) | • Open 48 hrs/week  
• 3,155 new library cards in 2014  
• 194,036 visits in 2014  
• 653,060 circulation in 2014 | • Open 52 hrs/wk  
• Pending |
| Bear Valley Branch Hours expansion (2015)   | Customer Experience | • Increased open hours (52/wk)  
• Increase new card holders (2,315)  
• Increase visits (25,340)  
• Increase circulation (32,305) | • Open 48 hrs/week  
• 3,068 new library cards in 2014  
• 161,770 visits in 2014  
• 455,734 circulation in 2014 | • Open 52 hrs/wk  
• Pending |

### On the Horizon

- Increased Security at Certain Branches
- Gonzales Branch Hours Expansion
Operational Objectives
## Operational Objectives

### Operational Objectives Highlights

<table>
<thead>
<tr>
<th>Measure</th>
<th>2012 Actual</th>
<th>2013 Actual</th>
<th>2014 Actual</th>
<th>Status</th>
<th>Progress</th>
</tr>
</thead>
<tbody>
<tr>
<td>% Denver population with library cards</td>
<td>41%</td>
<td>42%</td>
<td>49%</td>
<td>Red</td>
<td>Up</td>
</tr>
<tr>
<td>New library card registration</td>
<td>56,285</td>
<td>67,669</td>
<td>75,399</td>
<td>Red</td>
<td>Up</td>
</tr>
<tr>
<td>Projected Lean savings</td>
<td>-</td>
<td>-</td>
<td>$155,492</td>
<td>Green</td>
<td>Up</td>
</tr>
<tr>
<td>Volunteer hours</td>
<td>106,294</td>
<td>105,916</td>
<td>105,009</td>
<td>Yellow</td>
<td>Down</td>
</tr>
</tbody>
</table>

### Status Colors:
- **Green**: Meets or exceeds standard
- **Yellow**: Within 10% of standard
- **Red**: Not meeting standard

### Progress Arrows:
- **Up**: Making positive progress
- **Down**: Making negative progress
Operational Objectives
Lean Process Improvement
## Materials Disposal – CD/DVD Recycling

<table>
<thead>
<tr>
<th>Resource Investment</th>
<th>Projected Contribution to Meeting 2020 Goals</th>
<th>Key Assumptions</th>
<th>Upcoming Benchmarks and Status</th>
</tr>
</thead>
</table>
| • $1,500 operating budget | • Materials: 73,152 fewer CDs and DVDs in the landfill annually | • ~6,096 discs recycled monthly  
  • Estimate 120 lbs. of waste converted to recycling monthly  
  • Current staff will add this to their normal materials disposal duties. | • Finalizing pickup schedule with vendor  
  • Roll-out to staff May 7 |

### Comments:
- Silver Anvil (recycling vendor) pays $.08/lb for recyclable discs.
- Still looking for recycling options for cases.
Operational Objectives
Taking It to the Streets
### Operational Objectives

#### Budget Expansion Update

<table>
<thead>
<tr>
<th>Expansion</th>
<th>Strategy or Tactic</th>
<th>Performance Indicator(s)</th>
<th>Baseline</th>
<th>YTD Results</th>
</tr>
</thead>
</table>
| Increase Materials Budget (related to 2A) (2014) | • Customer Experience | • Increased Customer Satisfaction  
• Shorter hold wait times  
• Increased circulation | • 17.28 avg. days to fill holds  
• 9,811,501 total circulation in 2013 | • 19.19 avg. days to fill holds  
• Circulation down 7.5% from 2013 |
| Emergency Backup Power for Branch Library Networks (2014) | • Customer Experience | • Maintain or improve customer satisfaction and network performance | • Not enough UPS to support system | • dedicated UPS for library network at each branch location |
| Private Network Security (2014) | • Customer Experience | • Maintain or improve customer satisfaction and network performance | • No separate staff and public networks at branch locations | • Adaptive Security Appliances maintain network separation |
| Storage Solutions for WHG (2014) | • Customer Experience | • save up to 50% of floor space on archive storage  
• reduce staff retrieval time | • TBD | • Pending |
| Security Staffing (2015) | • Safety Net | • Reduced need for on-call security staff & expenses | • 2 FTE of on-call needed in 2014 | • Pending |
| Integrated Digital Wayfinding (2015) | • Customer Experience | • Improved customer experience | • TBD | • Pending |
Operational Objectives
On the Horizon

• Western History Security & Preservation: Yr 3
• Supplemental Staffing
Michelle Jeske – City Librarian

Letty Icolari – Director of Administrative Services
Susan Kotarba – Director of Public Services
Diane Lapierre – Director of Community Relations/Executive Director, Friends Foundation
Zeth Lietzau – Director of Collections, Technology, and Strategy
Ron Miller – Director of Finance and Business Processes