

Memorandum



CITY OF DALLAS

DATE August 15, 2014

TO Honorable Members of the Arts, Culture & Libraries Committee: Philip T. Kingston (Chair), Monica R. Alonzo (Vice Chair), Vonciel Jones Hill, Jerry R. Allen, Carolyn R. Davis, Jennifer Staubach Gates

SUBJECT Dallas Public Library: FY 14 – 15 Outlook

The attached briefing will be presented to the Arts, Culture & Libraries committee on Monday, August 18, 2014. The briefing will provide an overview of Dallas Public Library's proposed FY 14 – 15 budget, an overview of expanded service hours, and an overview of the Library's performance measures.

Please contact me if you have any questions or need additional information.

A handwritten signature in blue ink that reads "Joey Zapata".

Joey Zapata
Assistant City Manager

Attachment

c: The Honorable Mayor and Members of the City Council
A.C. Gonzalez, City Manager
Warren M.S. Ernst, City Attorney
Craig D. Kinton, City Auditor
Rosa A. Rios, City Secretary
Daniel F. Solis, Administrative Judge
Ryan S. Evans, First Assistant City Manager

Jill A. Jordan, P.E., Assistant City Manager
Forest E. Turner, Assistant City Manager
Charles M. Cato, Interim Assistant City Manager
Theresa O'Donnell, Interim Assistant City Manager
Jeanne Chipperfield, Chief Financial Officer
Shawn Williams, Interim Public Information Officer
Elsa Cantu, Assistant to the City Manager – Mayor & Council

Dallas Public Library:

FY 14-15

Outlook

Presented by

Jo Giudice and Kjerstine Nielsen



Arts, Culture & Libraries Committee

August 18, 2014



Dallas Public Library

- ∞ The Mission of the Dallas Public Library is to *link resources and customers to enhance lives*. The Library is committed to inform, entertain, enrich, and to foster the self-learning process by facilitating access to its collections, services, and facilities to all members of the community. All service efforts will focus on customer expectations and needs.
- ∞ J. Erik Jonsson Central Library
- ∞ Bookmarks in NorthPark Center
- ∞ 27 Branch locations
- ∞ 2 Bookmobiles
- ∞ Virtual Library – www.dallaslibrary.org

Purpose

- ∞ Provide an overview of:
 - Library's proposed budget
 - Expanded hours
- ∞ Library performance measures
 - History
 - Forecasts

Library Budget Services

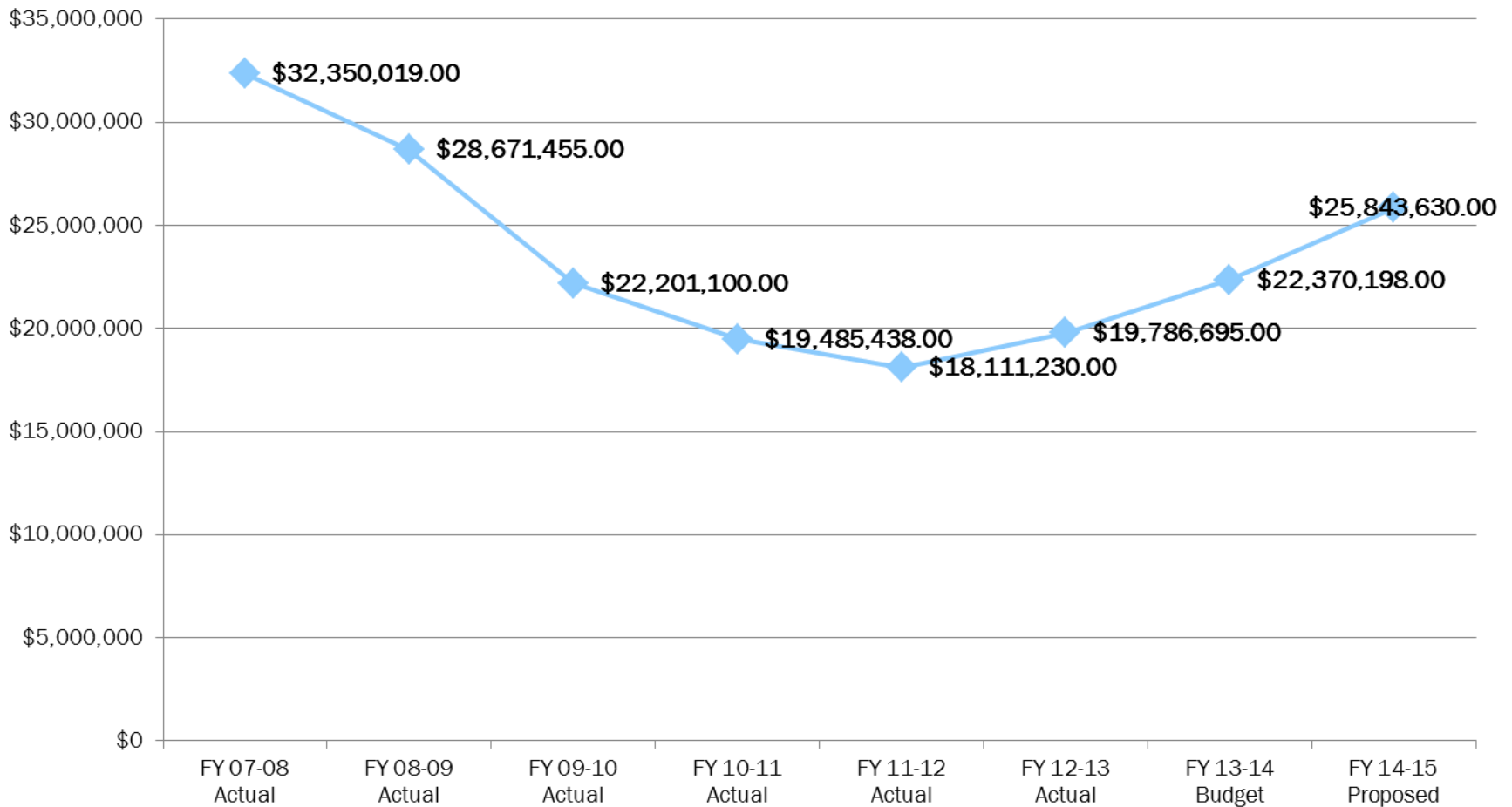
FY2008 to FY2014

- Library had two services
 - Neighborhood Libraries
 - Central Library

FY2015

- Library now has three services
 - Library Materials and Collection Management (4.6)
 - Library Operations and Public Service (4.7)
 - Literacy Initiatives, Education & Community Engagement (4.8)

Library Budget History



Library Hours

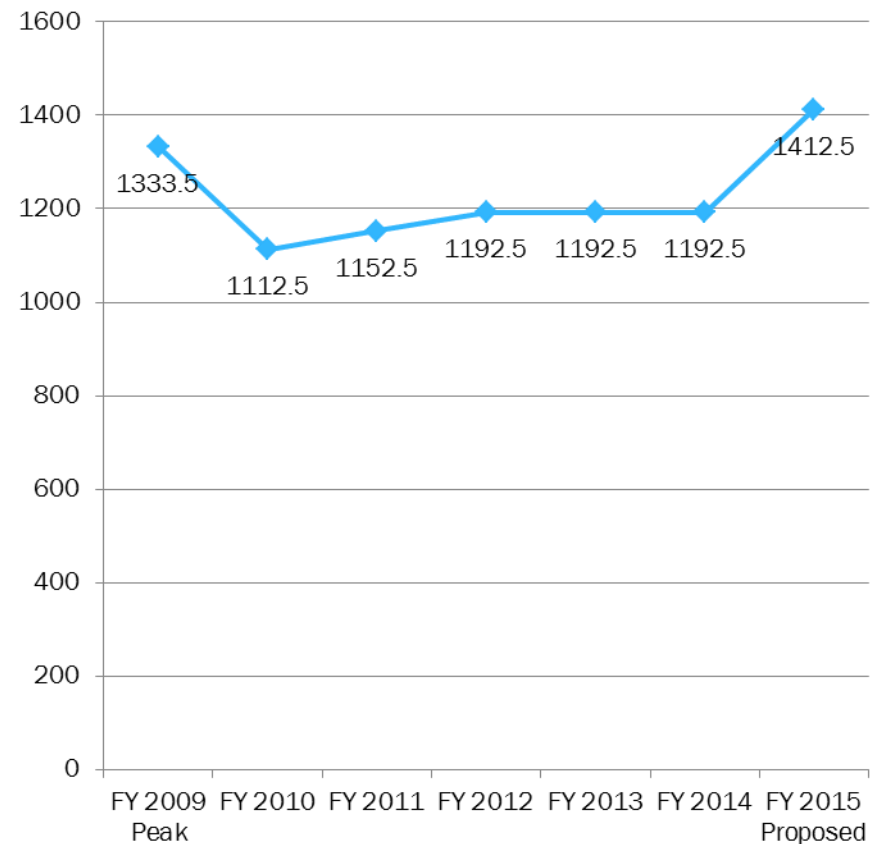
Number of Library Locations open per day

| | Total Sites | SUN | MON | TUE | WED | THU | FRI | SAT |
|--------------------|-------------|-----|-----|-----|-----|-----|-----|-----|
| FY 2008 - Peak | 27 | 11 | 27 | 26 | 27 | 15 | 16 | 27 |
| FY 2014 - Current | 29 | 2 | 3 | 28 | 29 | 29 | 29 | 29 |
| FY 2015 - Proposed | 29 | 14 | 15 | 28 | 29 | 29 | 29 | 29 |

Notes:

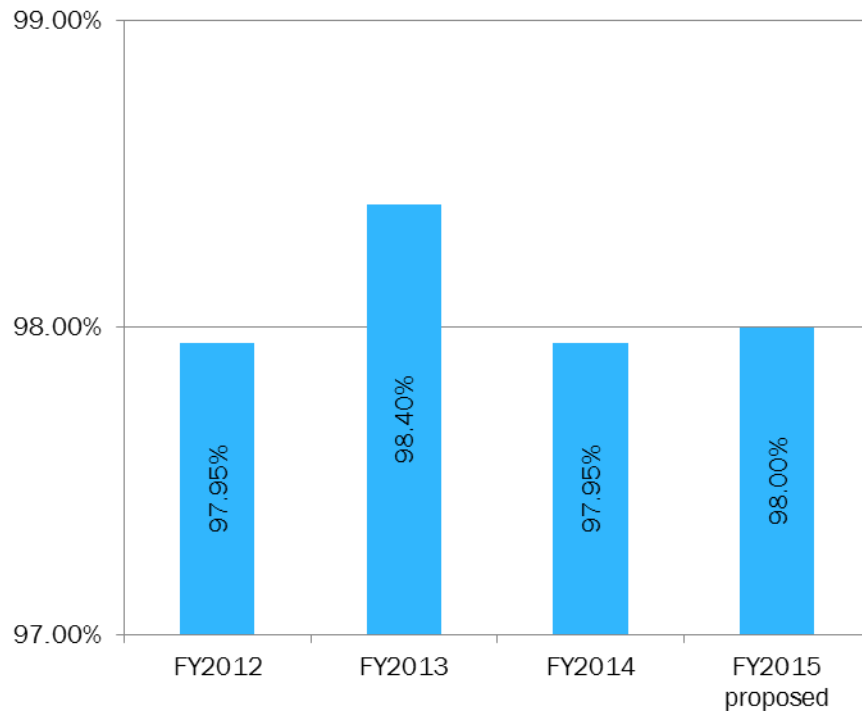
- 29 sites in FY 2014 include 1 central, 25 branches, 2 DISD co-locations, and 1 NorthPark Center
- New sites (not replacements) opened since 2008 include Prairie Creek and White Rock Hills
- During FY 2015 Fretz Park is closed for renovation until late summer

Total hours open per week



Library Operations and Public Service

Customers rating overall quality of service as "excellent" or "good" (internal survey)



Laura Pike-Seeley @LPikeSeeley

@dallaslibrary Loved the August Around the Library newsletter! Excited to learn about the new Sammons Small Business Center. #greatresource

06:29 PM - 30 Jul 14



Caitlin Giddens @CRuthGiddens

Can't wait to start ESL Training with Dallas Public Library in August! What a fabulous opportunity. @dallaslibrary

08:49 PM - 29 Jul 14



Denise Gomez @DeniseMGomez

Getting my dose of the @TheEconomist and @Newsweek for free via @dallaslibrary and @zinio. #winning goo.gl/bFomUE

10:14 PM - 28 Jul 14

Reviews



Angela M Taylor

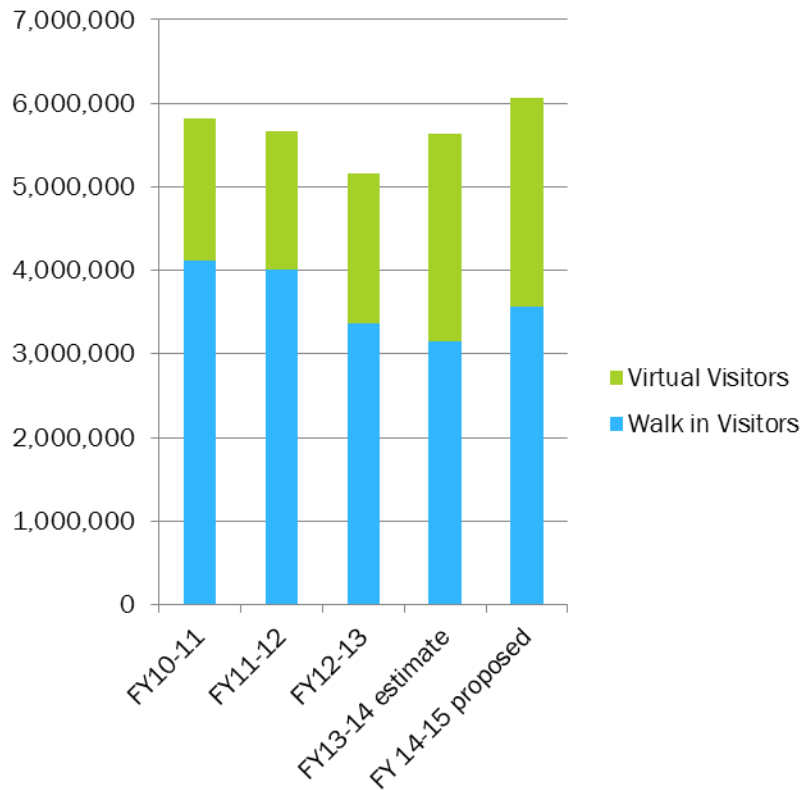
★★★★★

I truly enjoyed spending the afternoon at this Library, researching my family Genealogy!!! The staff was so helpful and accommodating. I was able to uncover quite a bit of information on my family history too!!! Thank you very much

Like · Comment · on Saturday

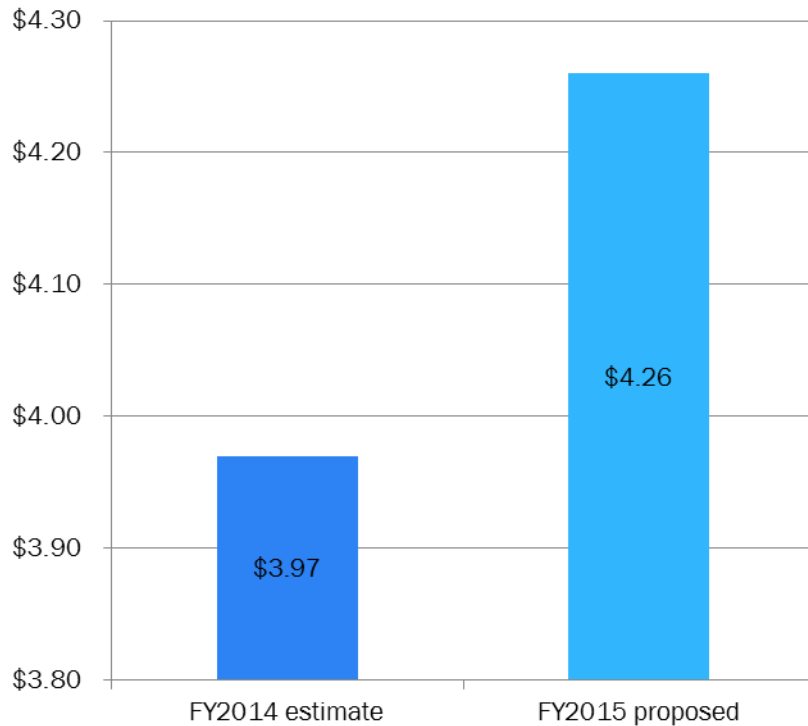
Library Operations and Public Service

∞ Number of visitors (in-person and virtual)

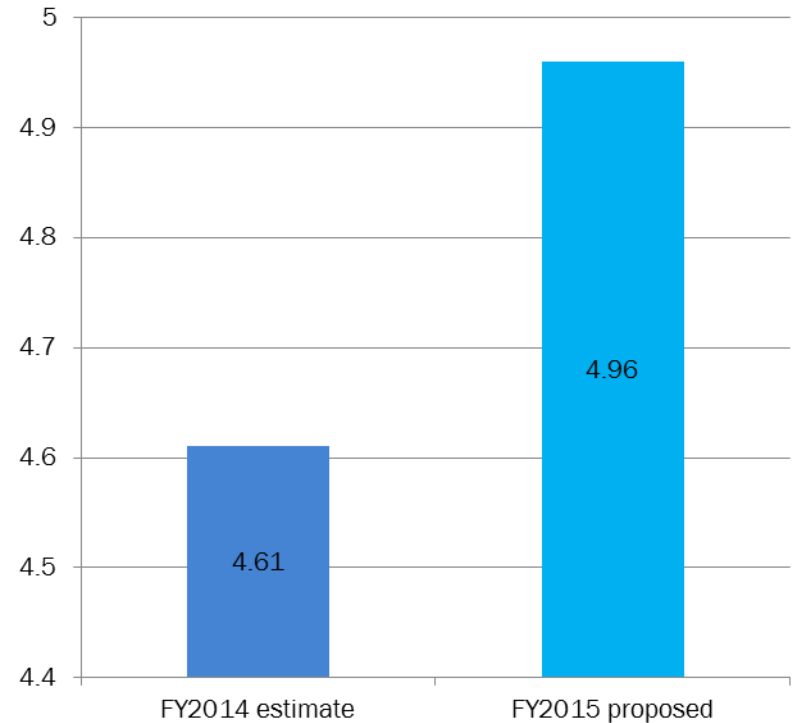


Library Operations and Public Service

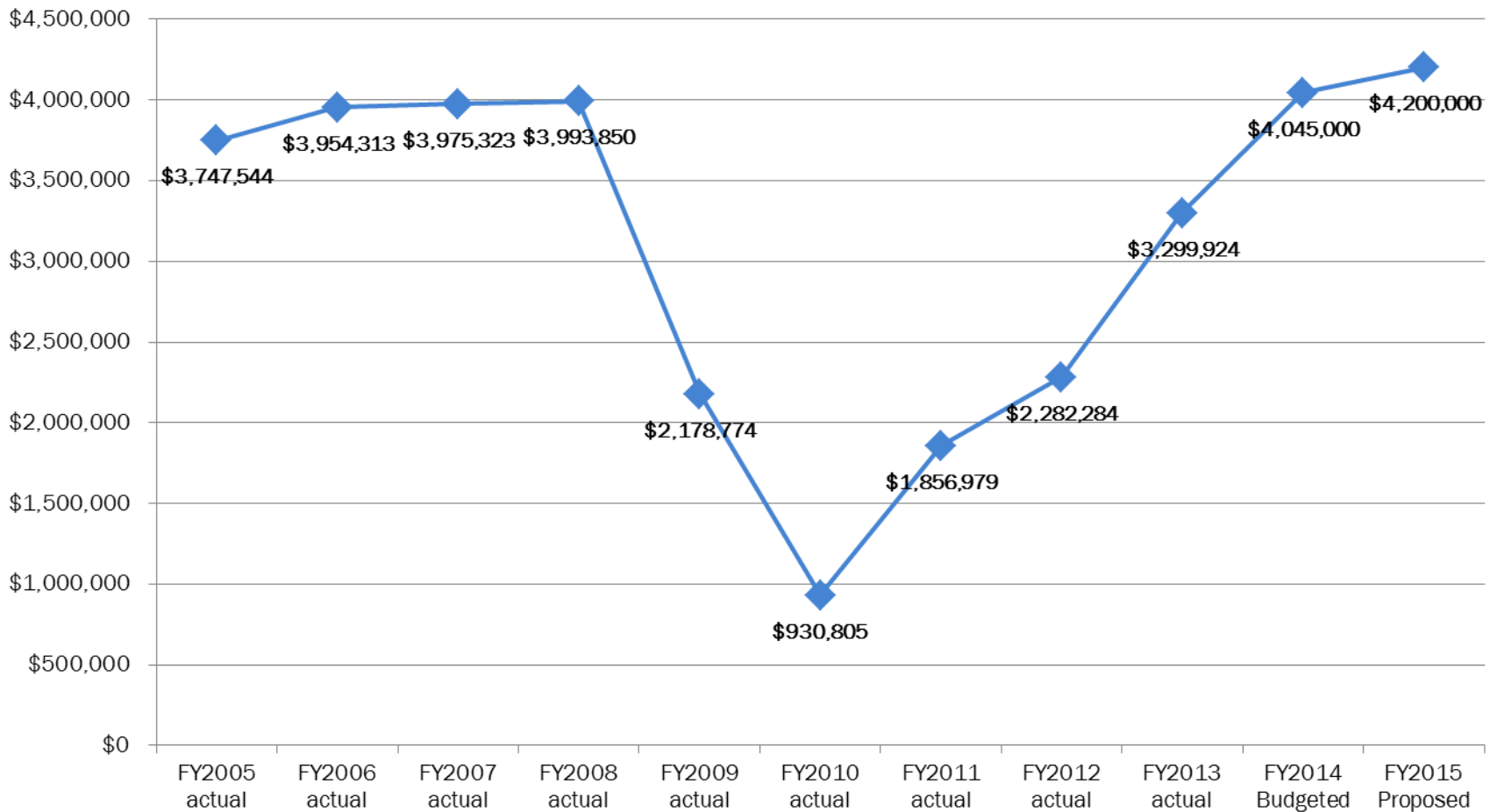
∞ Cost per visit (in-person and virtual) – *new measure*



∞ Visits per capita (in-person and virtual) – *new measure*

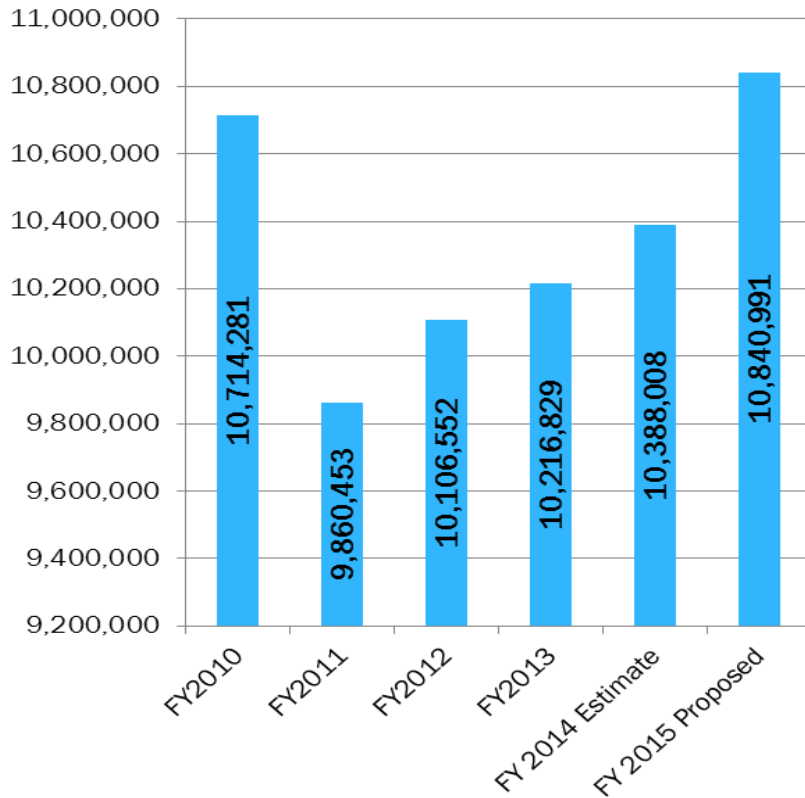


Library Materials Budget History



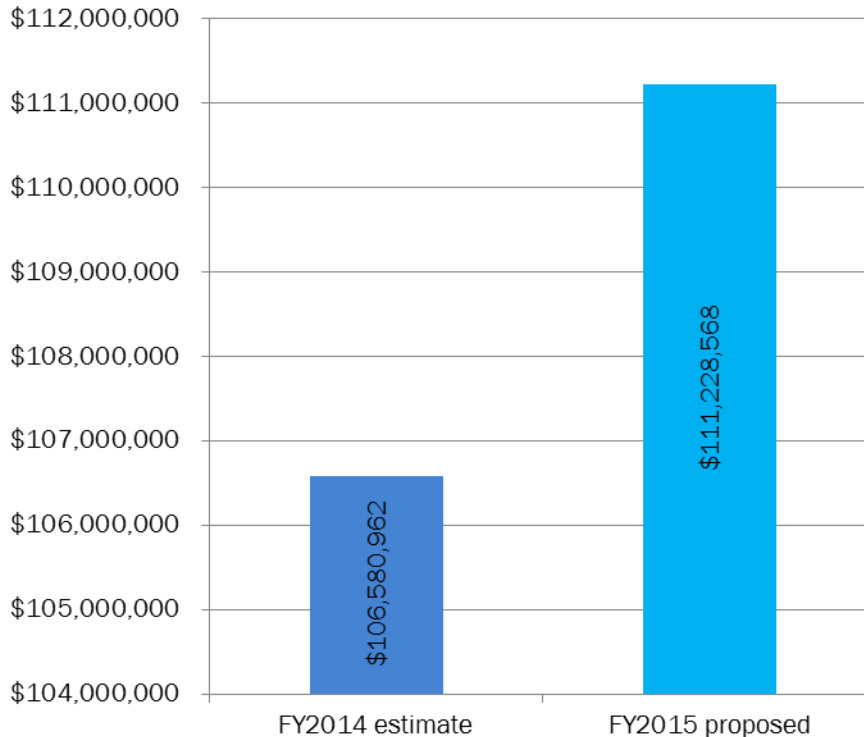
Library Materials and Collection Management

∞ Total number of library materials used annually



Library Materials and Collection Management

∞ Value of materials circulated (*new measure*)

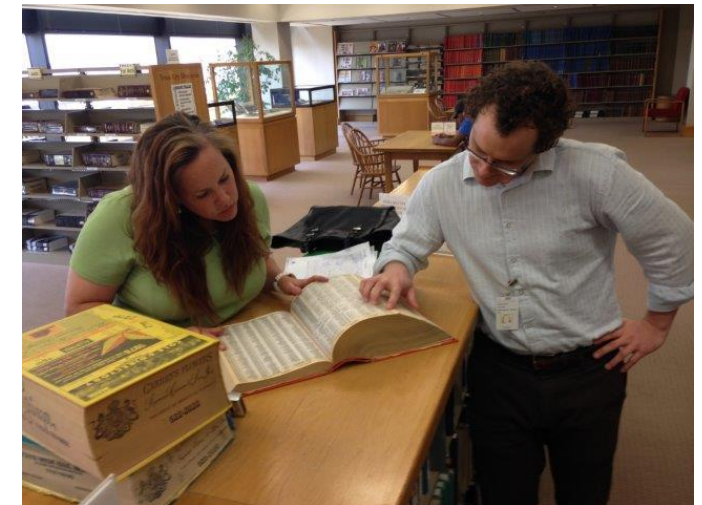
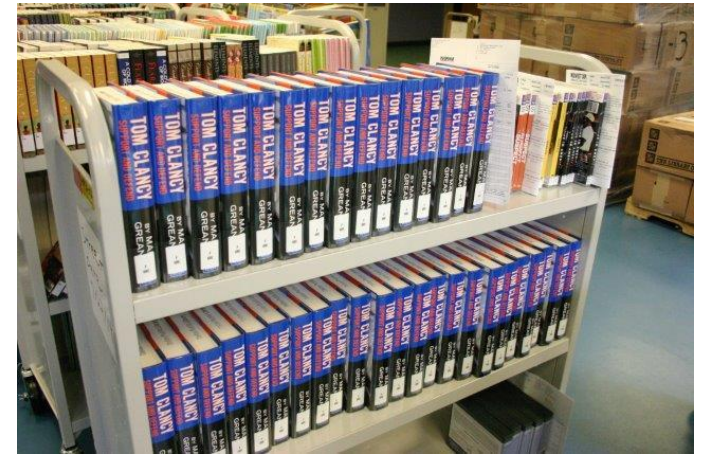
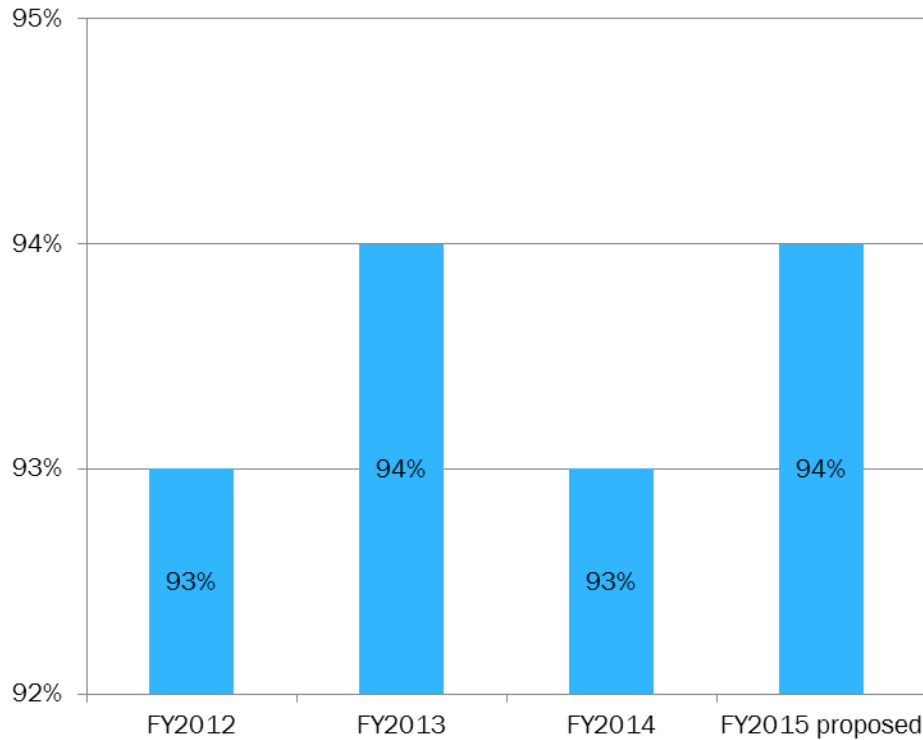


∞ Library materials include:

- Books + e-books + audiobooks
- DVDs & Blu-Rays
- Music CDs
- Online databases (over 100 resources available from home 24/7)
- Historic photographs
- Archives
- Sheet Music
- Patent & Trademark Collection
- Government Documents
- Genealogy

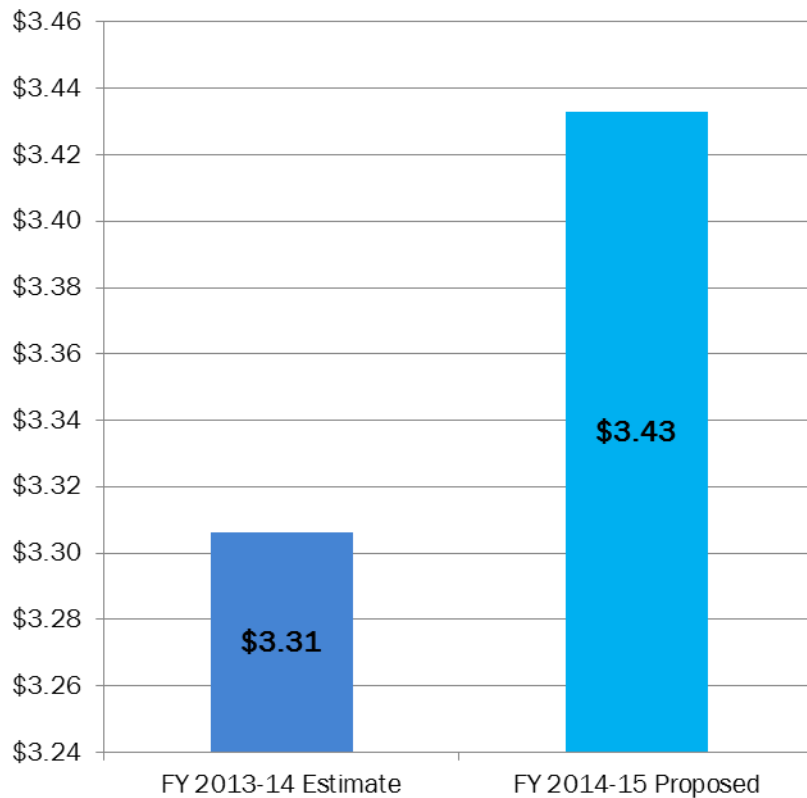
Library Materials and Collection Management

Customers rating overall variety of materials as "excellent" or "good" (internal survey)

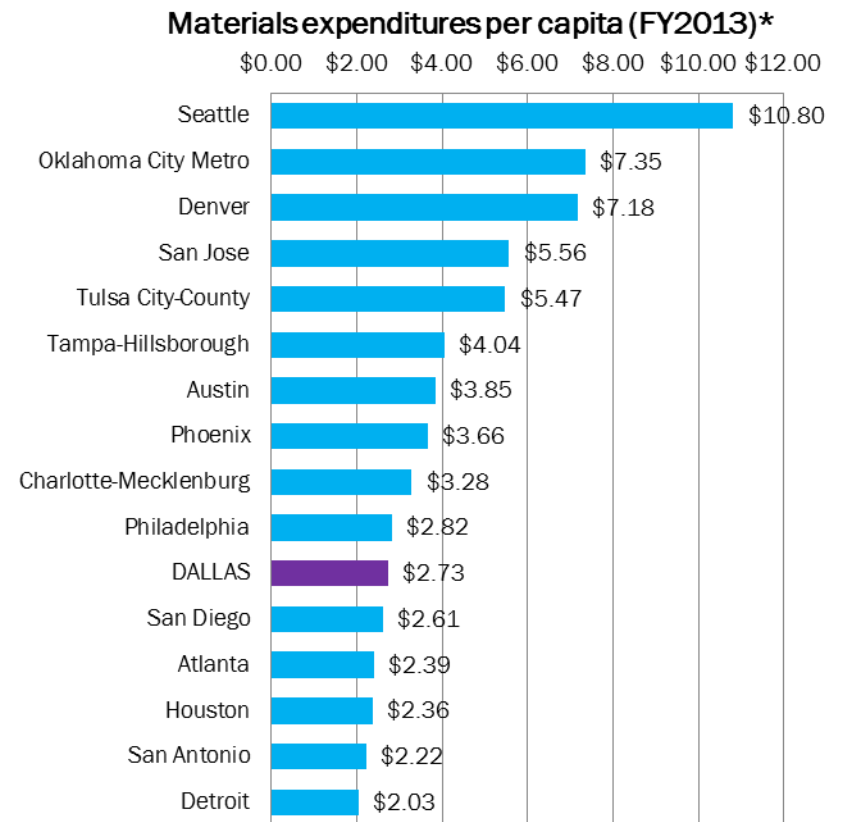


Library Materials and Collection Management

Materials expenditure per capita (new measure)

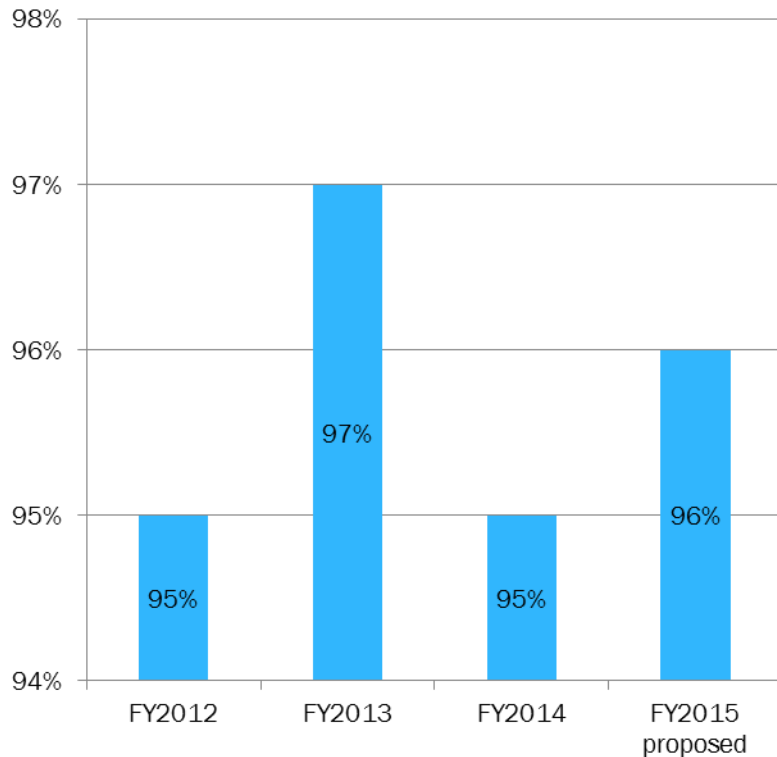


Comparison to other cities



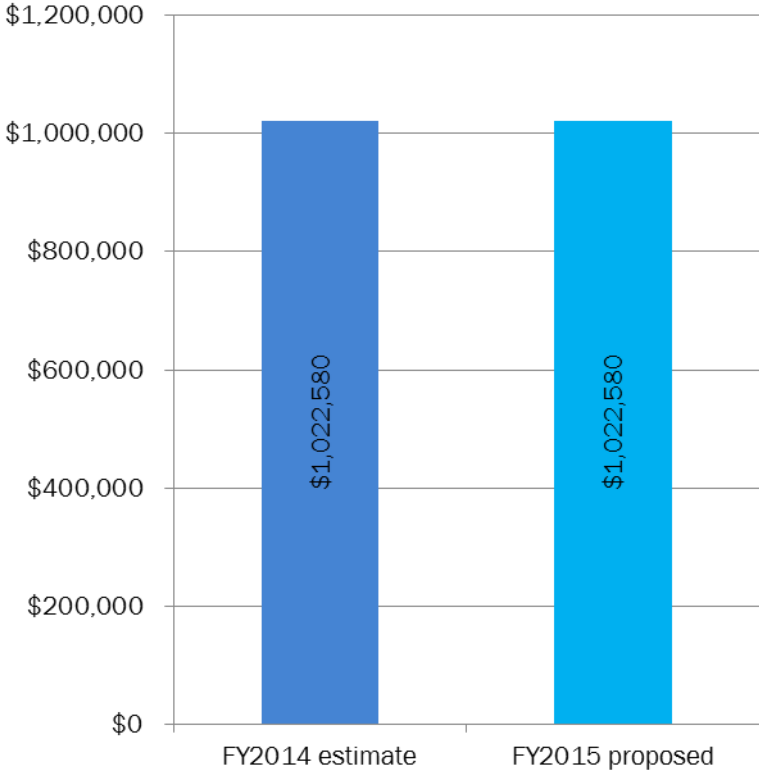
Literacy Initiatives, Education & Community Engagement

Customers rating overall quality of programs/events as "excellent" or "good" (internal survey)



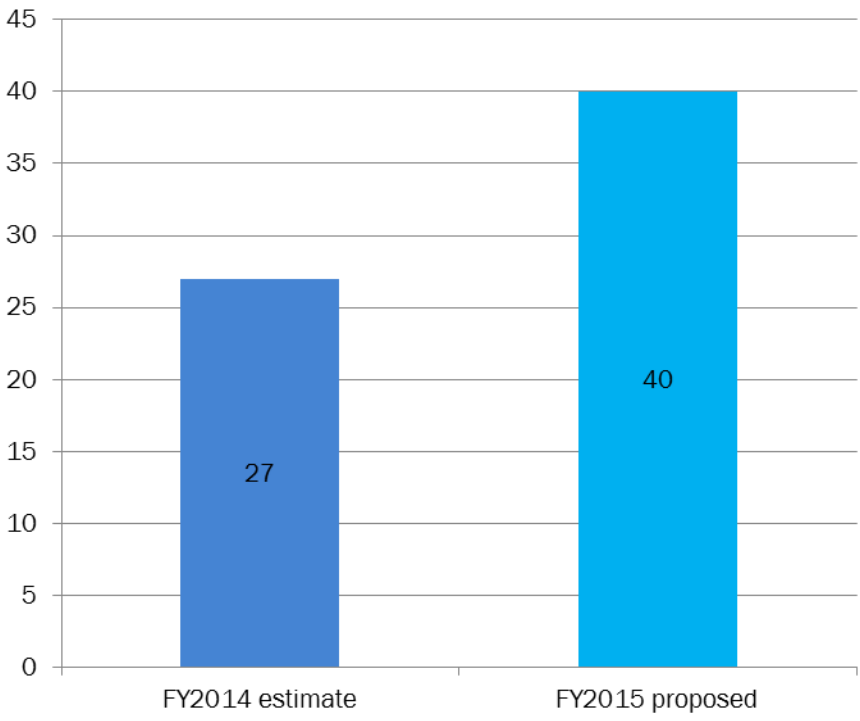
Literacy Initiatives, Education & Community Engagement

Cost savings of volunteer hours (new measure)



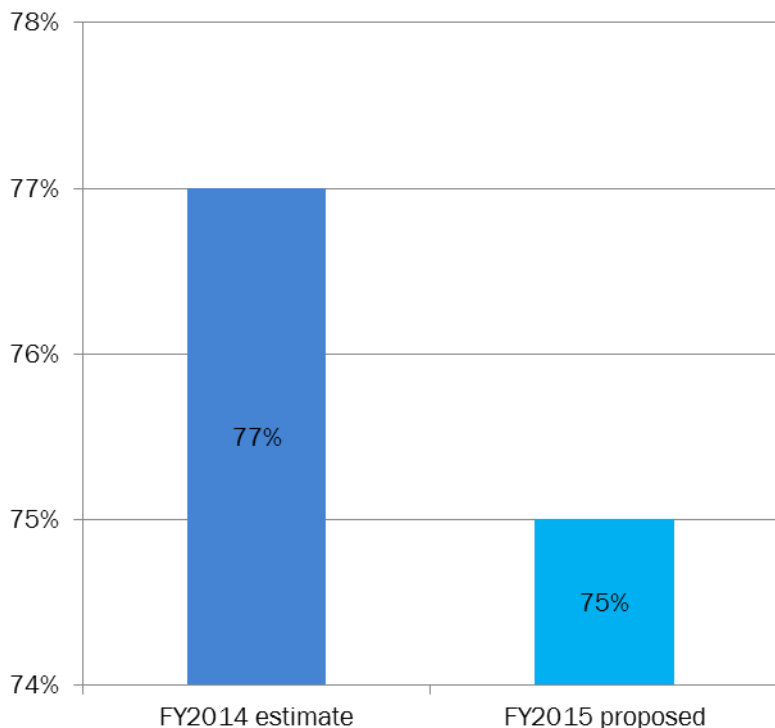
Literacy Initiatives, Education & Community Engagement

80 Number of library GED students who successfully pass all four of the official GED subject tests and receive their GED certificate (new measure)



Literacy Initiatives, Education & Community Engagement

Percent of library ESL students whose post-test scores indicate improvement in English proficiency upon completing an ESL class (*new measure*)



Library... Today and Tomorrow

- ∞ Adapt to the changing needs of our communities
 - Literacy Centers @ Dallas West and Bachman Lake Branches
 - Sammons Small Business Center – 5th floor/Central Library
 - GED Testing Center – coming in October
 - Upgraded community space @ Highland Hills Branch
- ∞ Create an experience
 - Digital resources with interactive features
 - Adult education combined with family interaction
- ∞ Educational opportunities – both informal and formal learning
 - GED/ESL classes
 - Mango Languages and other online databases
- ∞ Continue to seek partnerships to offer new services
 - Girls Scouts, Etsy, OED, Perot Museum of Nature and Science, City of Learning

Appendix



FY15-17 Strategic Plan

| | |
|---|--|
| 4.1 By September 2017, increase participation in literacy services from 3.5% to 5% of the population in need of these services by optimizing community partnerships | |
| Proposed work plan items | FY 15 Indicators of Progress |
| Promote literacy including development of libraries and facilities in target areas through strategic partnerships, | Explore a collaboration with Southwest Center Mall |
| | Continue to work with private developers on a potential mixed-use development to include the Vickery Meadow Branch Library |
| Expand partnerships and coalitions with literacy organizations | Conduct annual adult and family literacy campaign with Coalition member agencies to increase community awareness of the state of literacy in Dallas and the need for more services |
| Develop overarching literacy plan in coordination with public schools | Align the Library's early childhood parent education efforts with school districts' Pre-K initiatives |
| Continue to promote GED programs | Open GED Testing Center at the J. Erik Jonsson Central Library |

FY15-17 Strategic Plan

| 4.2 By September 2017, all citizens will be within 10 minutes (or half mile) of Cultural, Arts, Recreation, or Education (CARE) experiences | |
|---|---|
| Proposed work plan items | FY 15 Indicators of Progress |
| Explore Badging Program that promotes awareness and participation in out-of-school programs, by offering a virtual recognition of skills and knowledge accomplished | Partner with Big Thought and participate in a year-round City of Learning program that will 'badge' CARE programs |
| Explore opportunities to expand mobile and virtual CARE services | Begin procurement process for streaming media service, to include: movies, music, audiobooks, series |
| | Add additional historical photos to Polaris Catalog for 24/7 access |
| Promote local artists and locally-based creative activities | Apply for a grant from the Dallas Foundation to implement the Inspired Aging program at select branch libraries |
| Complete remaining bond program projects and prepare for next bond program | Complete the renovation of Fretz Park Branch Library |
| | Replace Highland Hills Branch Library |
| Review and update plans and or programs to identify and address gaps in service areas | Seek funding for a 3-year Strategic Plan to complement the Library Master Plan |

FY15-17 Strategic Plan

| 4.3 By September 2017, increase overall CARE service utilization by 10% | |
|---|--|
| Proposed work plan items | FY 15 Indicators of Progress |
| Expand partnerships with artists, cultural organizations, and community providers | Increase Library partnership programs with Perot Museum and Nasher Sculpture Center |
| | Continue to work with D Magazine on Big D Reads project |
| Use technological enhancements to expand CARE utilization | Complete upgrade of library public computers and increase network capacity at all locations |
| Continue neighborhood tours | Continue the Heart & Soul Bus Tour as part of the 12th Annual Tulisoma South Dallas Book Festival |
| Strengthen external contributions through non-profit support groups | Dallas Public Library representative will attend monthly Friends of the Dallas Public Library Board meetings to strengthen communication and partnership initiatives |
| | Library representatives will attend quarterly Corporate Partners meetings to network with corporate leaders on partnership opportunities |

FY15-17 Strategic Plan

4.4 By September 2017, increase citizen survey "excellent" ratings of CARE services by 10%

| Proposed work plan items | FY 15 Indicators of Progress |
|---|---|
| Explore tools to increase citizen engagement in CARE services | Continue to utilize social media and other tools such as LibraryAware and E*vanced Events calendar to electronically promote library events |
| Explore opportunities to 'rebrand' CARE services and facilities | Train volunteers to help promote library services at community events |
| | Assist customers in utilizing the library's online content such as ebooks and databases |
| Enhance CARE assets and their maintenance through partnerships | Complete the design and begin the renovation of the J. Erik Jonsson Central Library's Texas/Dallas History Floor (7th) |