

Memorandum



CITY OF DALLAS

DATE August 14, 2015

TO Honorable Members of the Arts, Culture & Libraries Committee: Mayor Pro Tem Monica R. Alonzo (Chair), Mark Clayton (Vice Chair), Jennifer S. Gates, Deputy Mayor Pro Tem Erik Wilson, Scott Griggs, Carolyn King Arnold

SUBJECT **Dallas Public Library: FY15-16 Outlook**

On Monday, August 17, 2015, the Arts, Culture & Libraries Committee will be briefed on Dallas Public Library: FY15-16 Outlook by Jo Giudice, Director of Dallas Public Library.

The briefing materials are attached for your review.

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

c: 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

Eric D. Campbell, Assistant City Manager
Jill A. Jordan, P.E., Assistant City Manager
Mark McDaniel, Assistant City Manager
Jeanne Chipperfield, Chief Financial Officer
Sana Syed, Public Information Officer
Elsa Cantu, Assistant to the City Manager – Mayor & Council

Dallas Public Library:

FY 15-16

Outlook

Arts, Culture & Libraries Committee

August 17, 2015



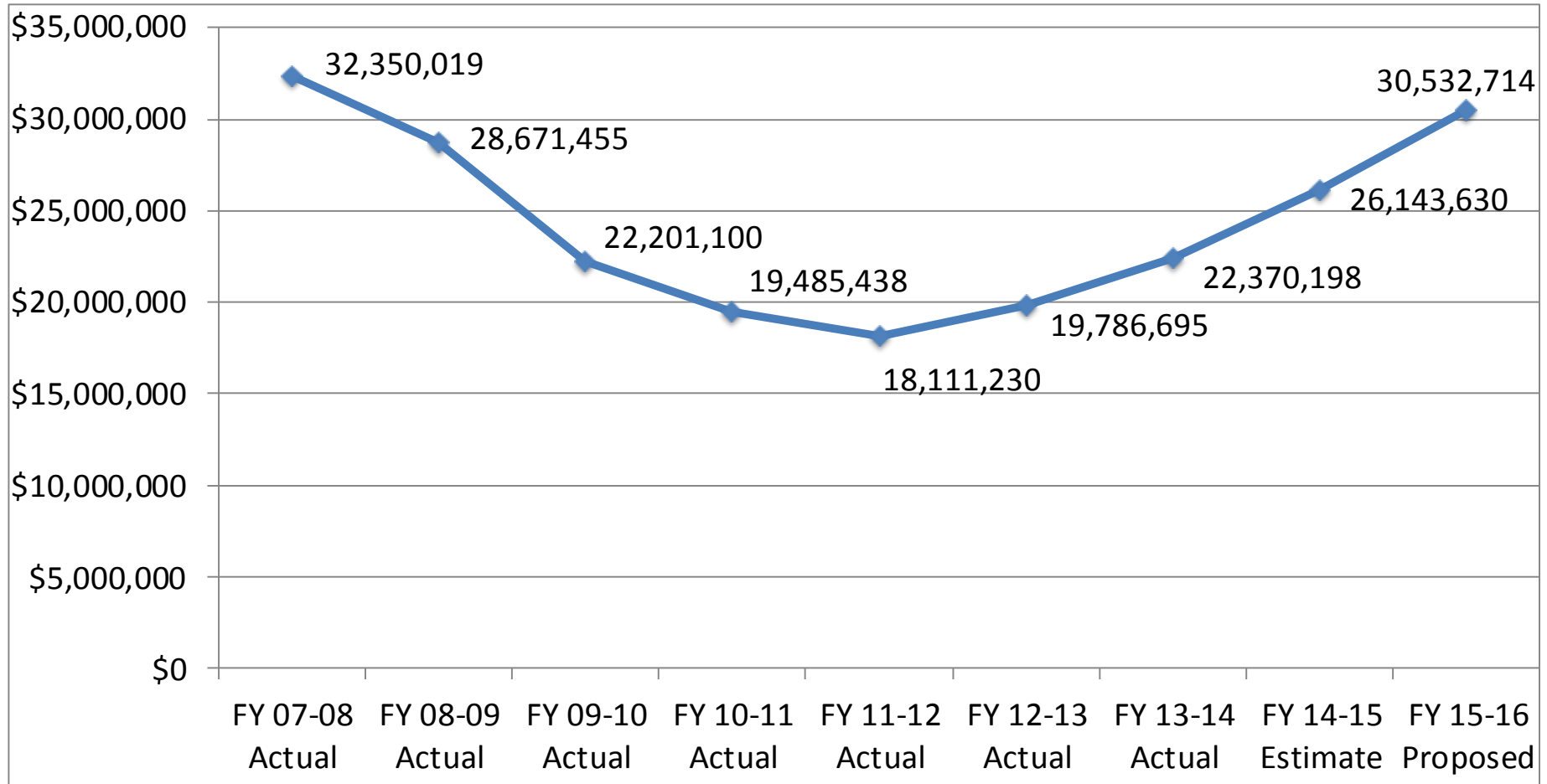
Dallas Public Library

- ∞ 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 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
 - Downloadable books, magazines and audiobooks
 - Educational databases
 - Online Library card account management

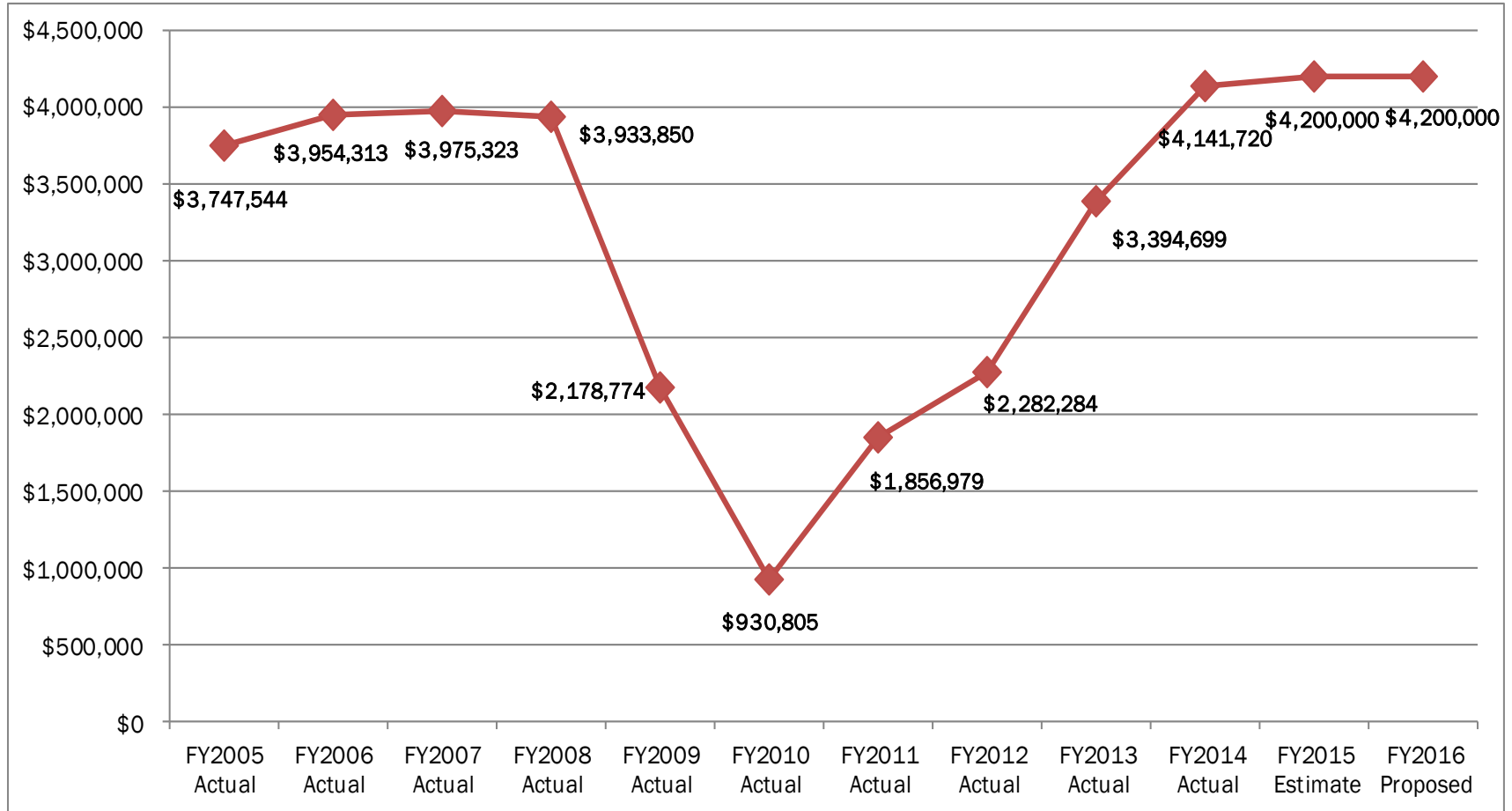
Purpose

- ∞ Provide an overview of:
 - Library's Budget History & Proposed FY16 Budget
 - Library Hours
- ∞ Library performance and results
 - History
 - Forecasts

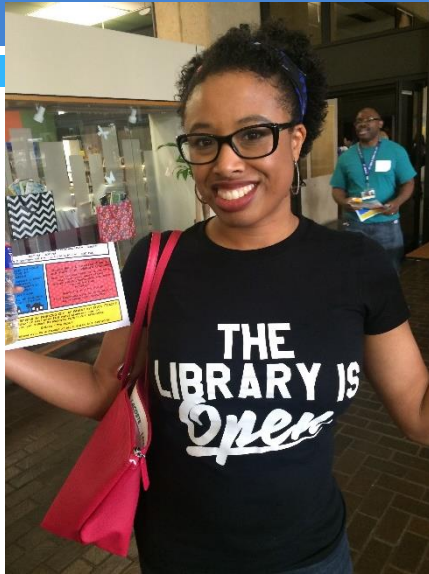
Library Budget History



Library materials budget history



Library hours



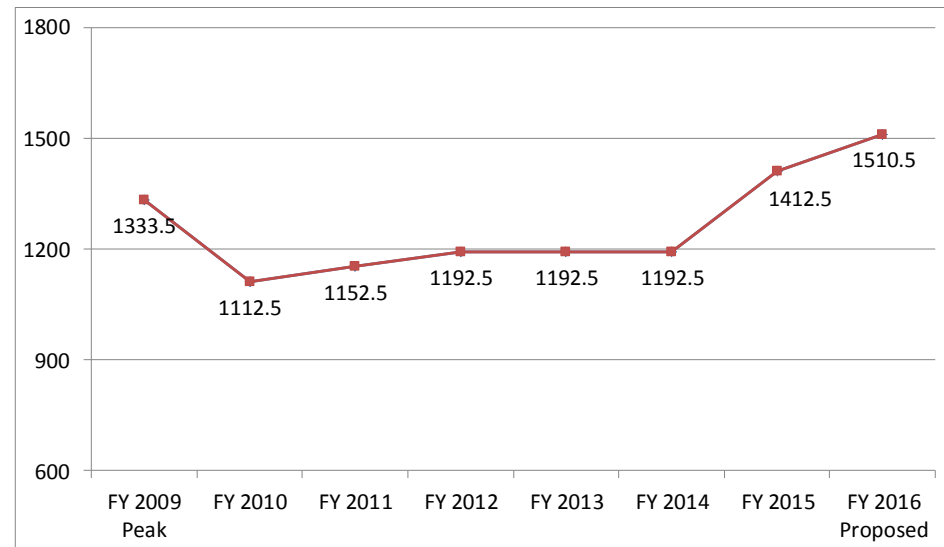
Number of Library Locations open per day

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

Notes:

- 29 sites in FY 2015 include 1 central, 25 branches, 2 DISD co-locations, and 1 North Park 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 fall of 2015

Total hours open per week

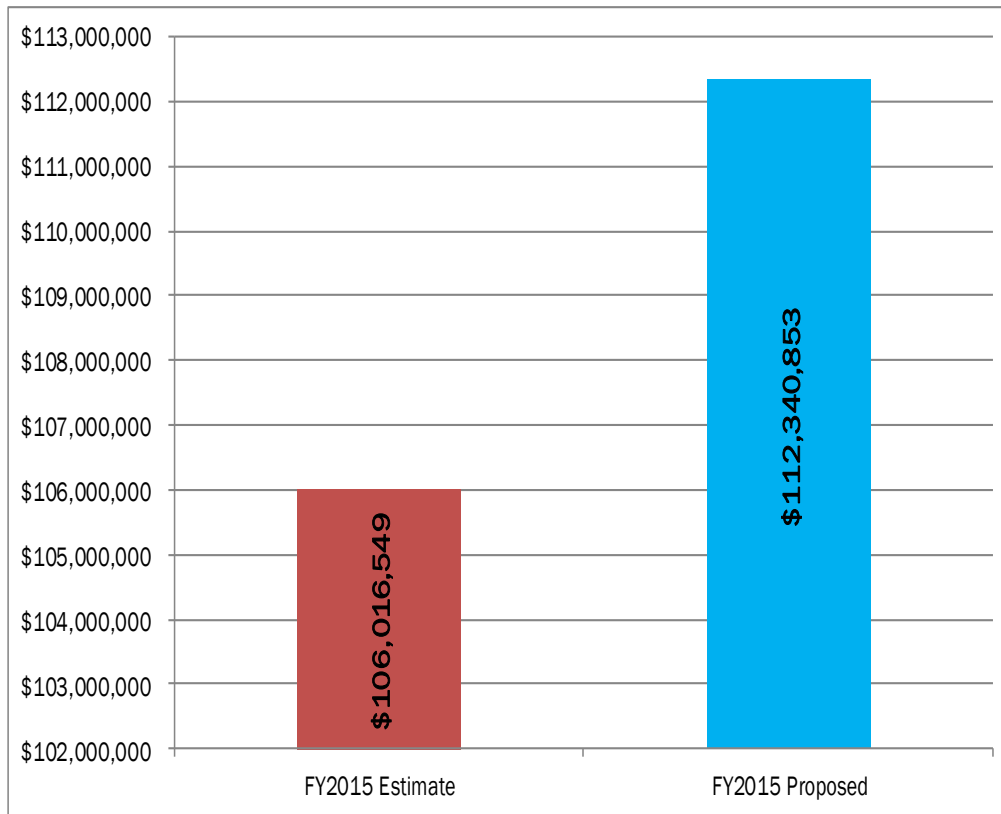


Library Budget Services

- Library 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 Materials and Collection Management

Value of materials circulated

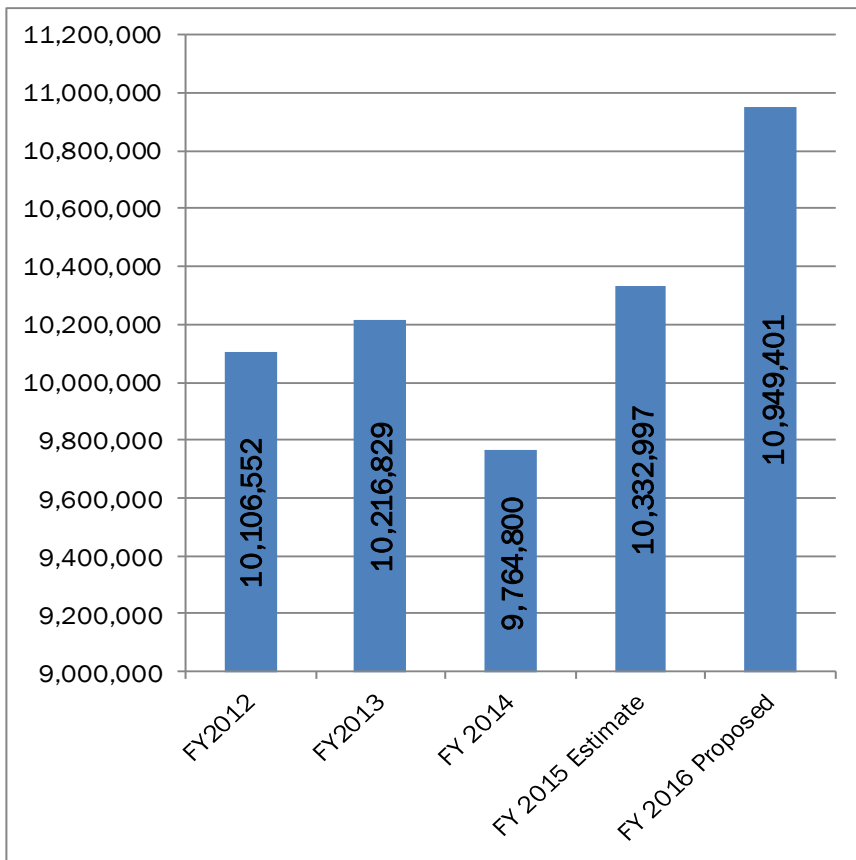


Library materials include:

- 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

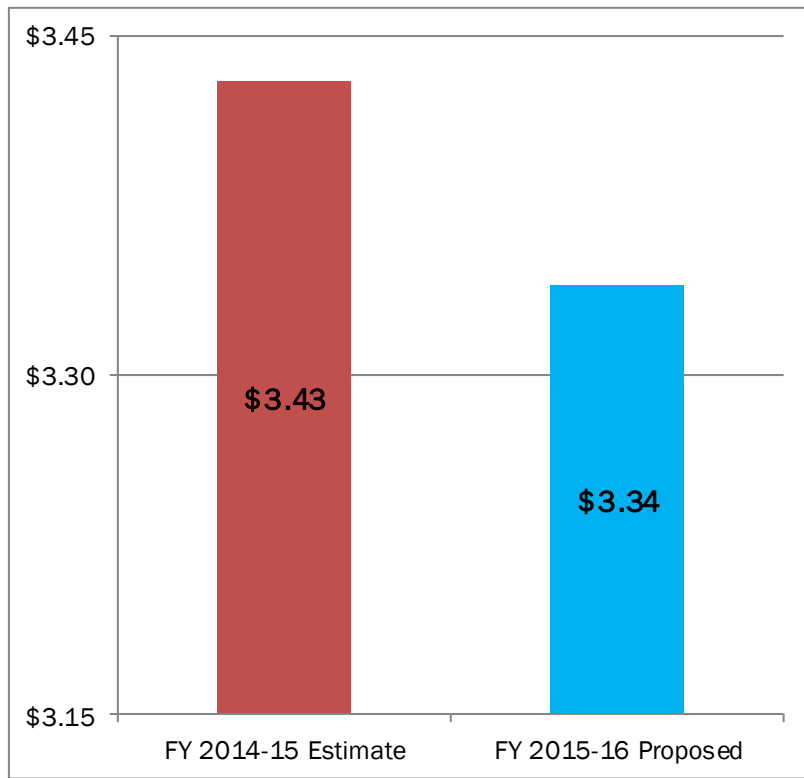
Library Materials and Collection Management

∞ Total number of library materials used annually



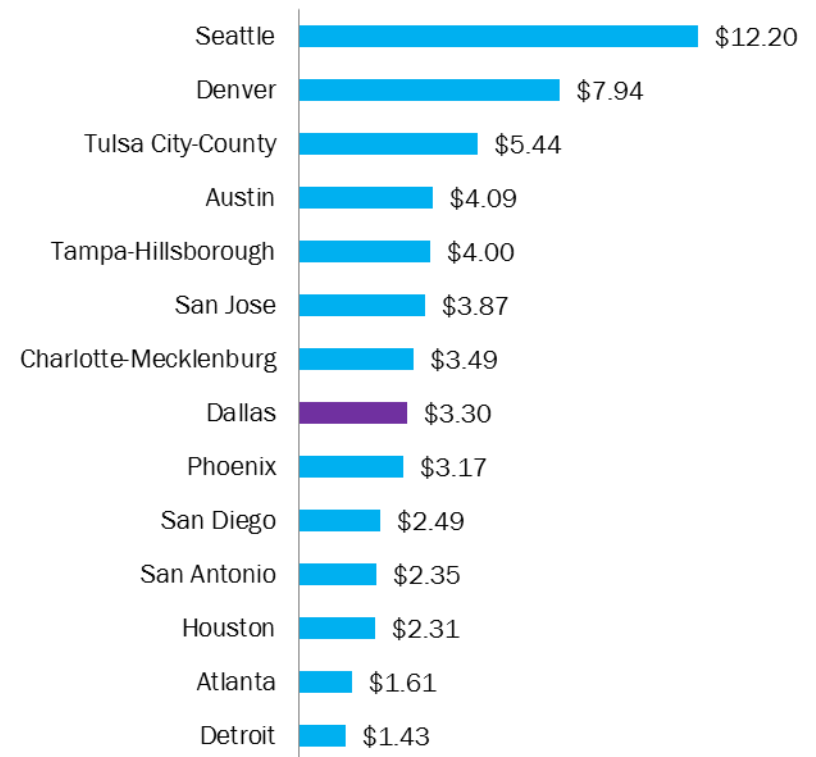
Library Materials and Collection Management

Materials expenditure per capita



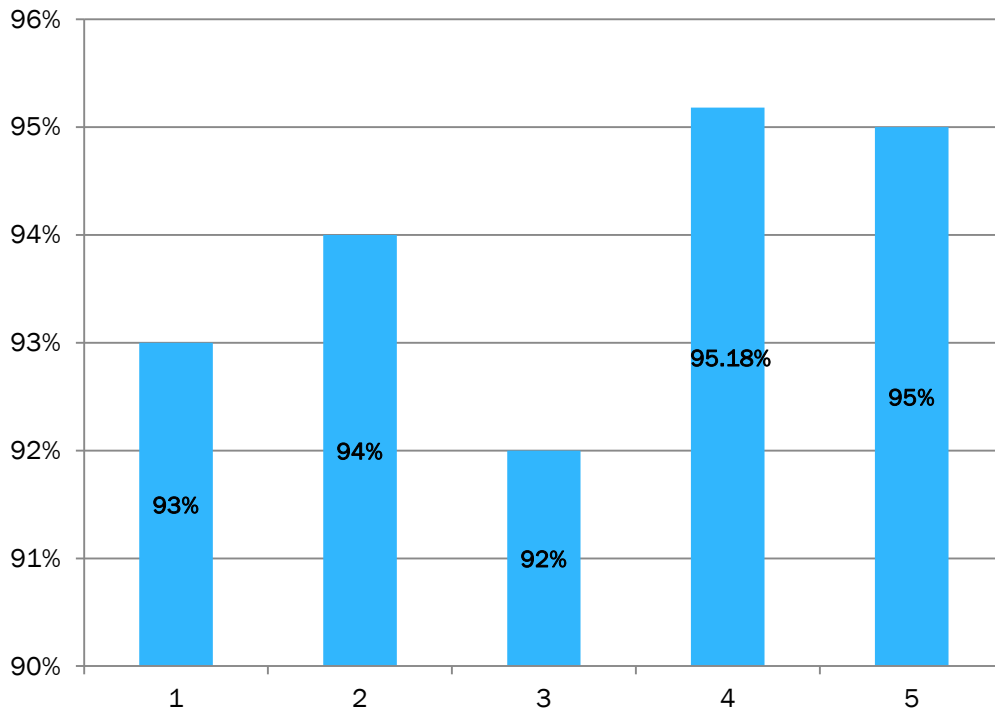
Comparison to other cities

Materials Expenditures per Capita FY2014



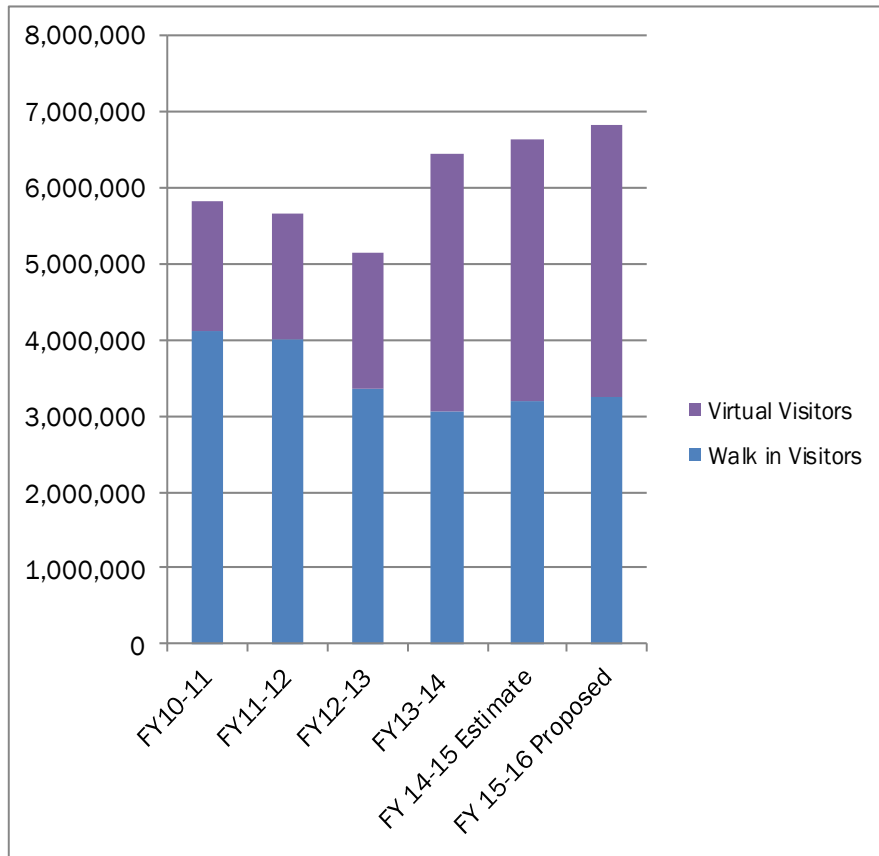
Library Materials and Collection Management

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



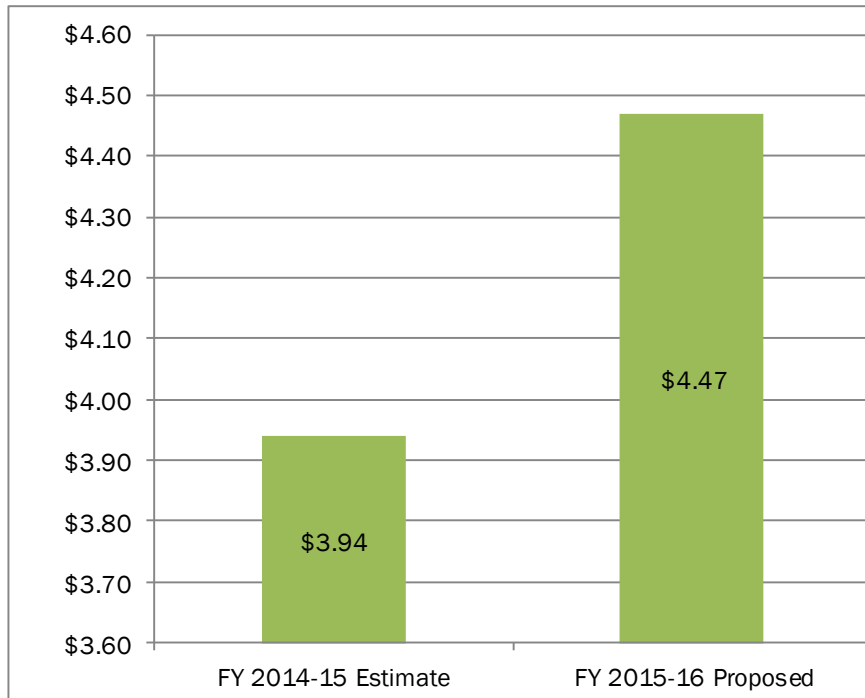
Library Operations and Public Service

Number of visitors (in-person and virtual)

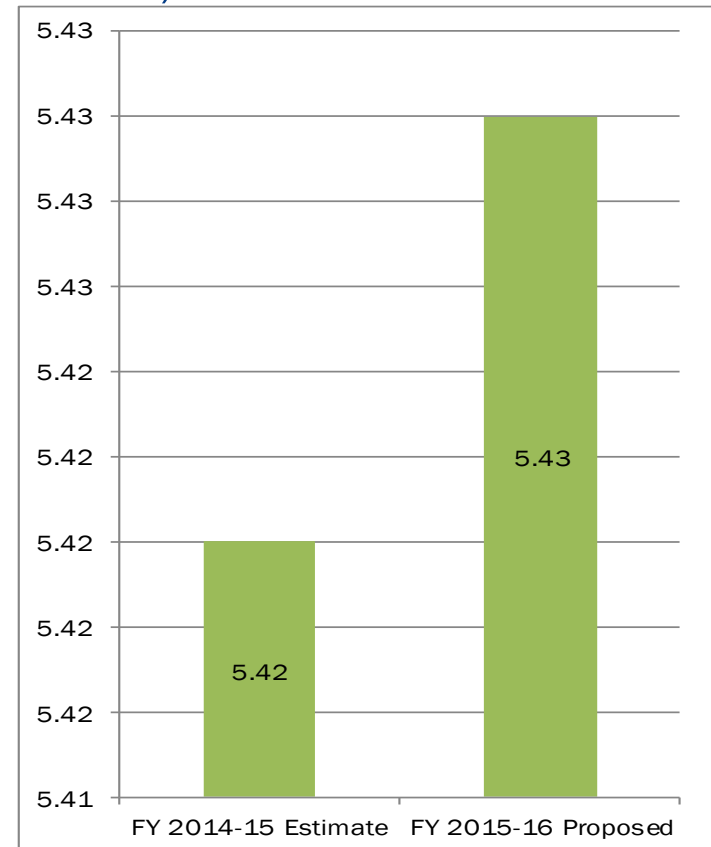


Library Operations and Public Service

Cost per visit (in-person and virtual)

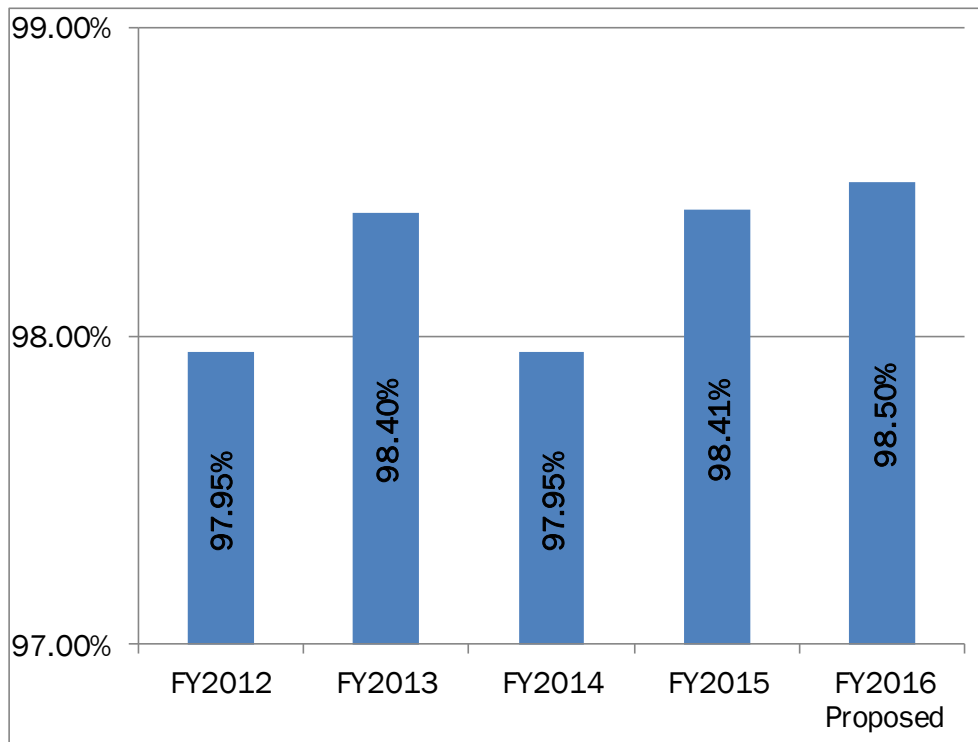


Visits per capita (in-person and virtual)



Library Operations and Public Service

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



Dallas Public Library August 10 at 9:29am

Around the City in 28 branches! This little one has been to more Dallas Public Library locations than most of its staff has!

<http://twitter.com/JeffKitner/status/630103728662511616>

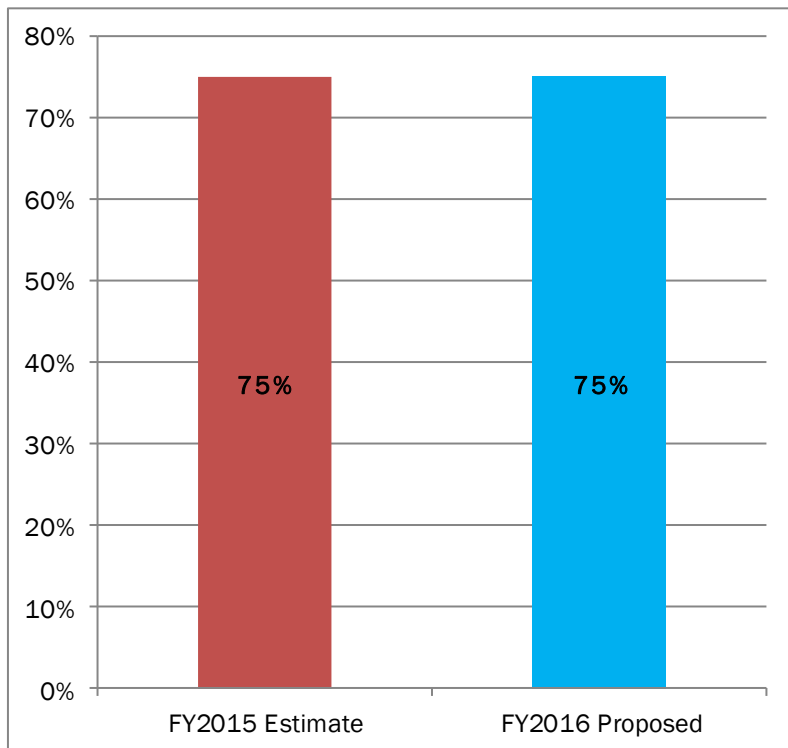
Jeff Kitner on Twitter
"@dallaslibrary #DPLBranchTour is almost complete. Pleasant Grove today (28 of 29 visited). Just Fretz Park left!"
TWITTER.COM | BY JEFF KITNER

LaShonda Roberson I love my dpl app
Like Reply August 5 at 9:49pm

Dallas Public Library We're glad you like it! It's so handy for renewing books, placing holds, checking your account... any time, anywhere.
Like 1 Commented on by Kjerstine Nielsen [?] August 6 at 9:17am

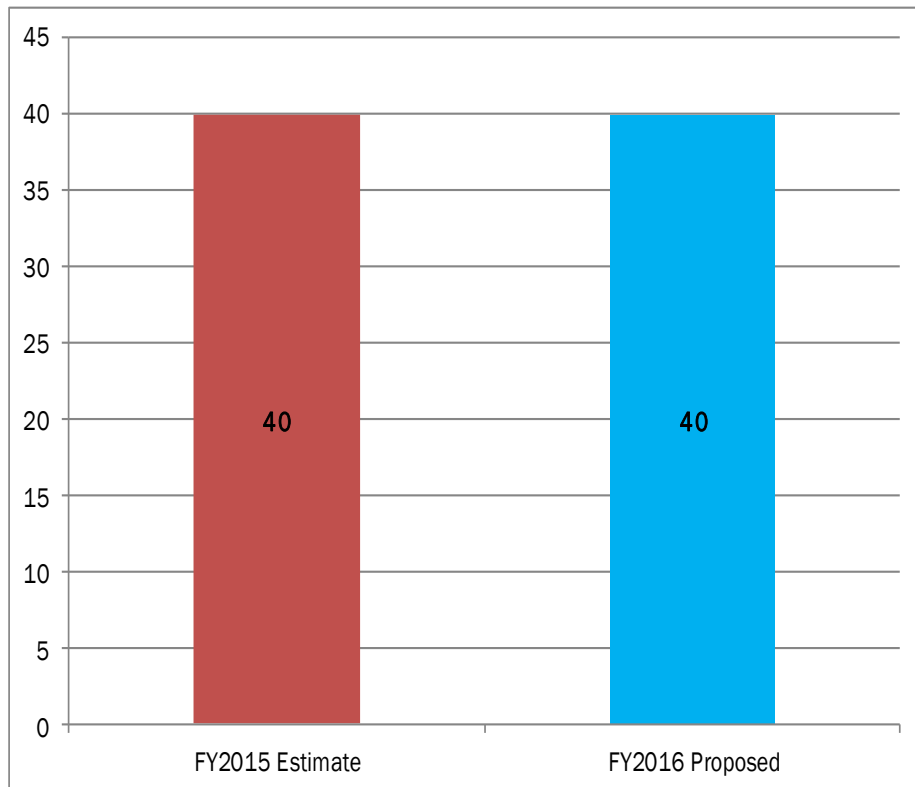
Literacy Initiatives, Education & Community Engagement

Percent of library ESL students whose post-test scores indicate improvement in English proficiency upon completing an ESL class



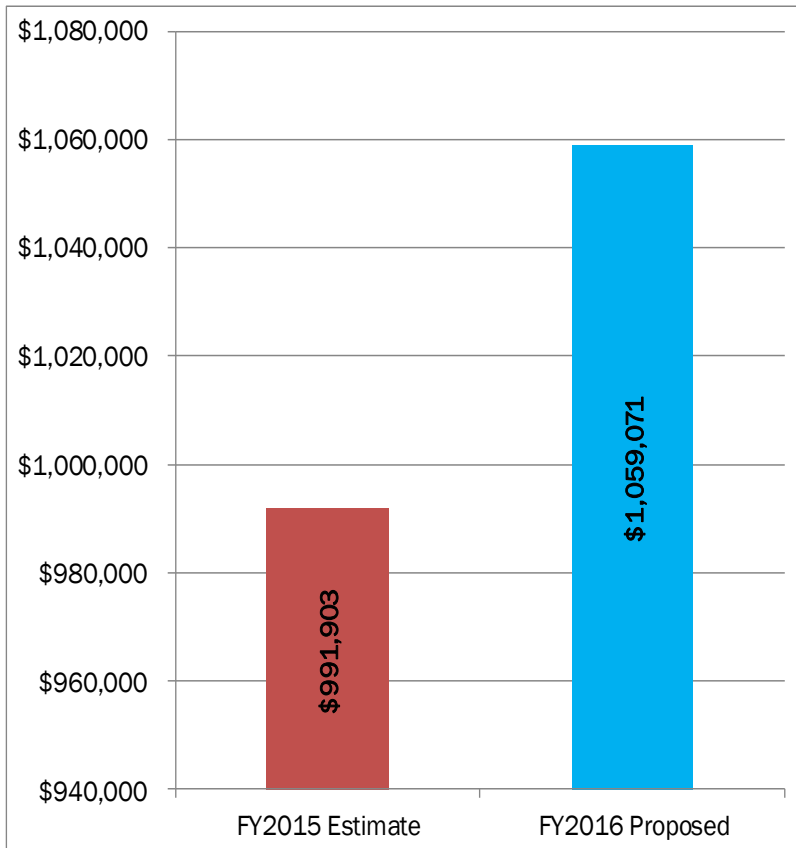
Literacy Initiatives, Education & Community Engagement

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



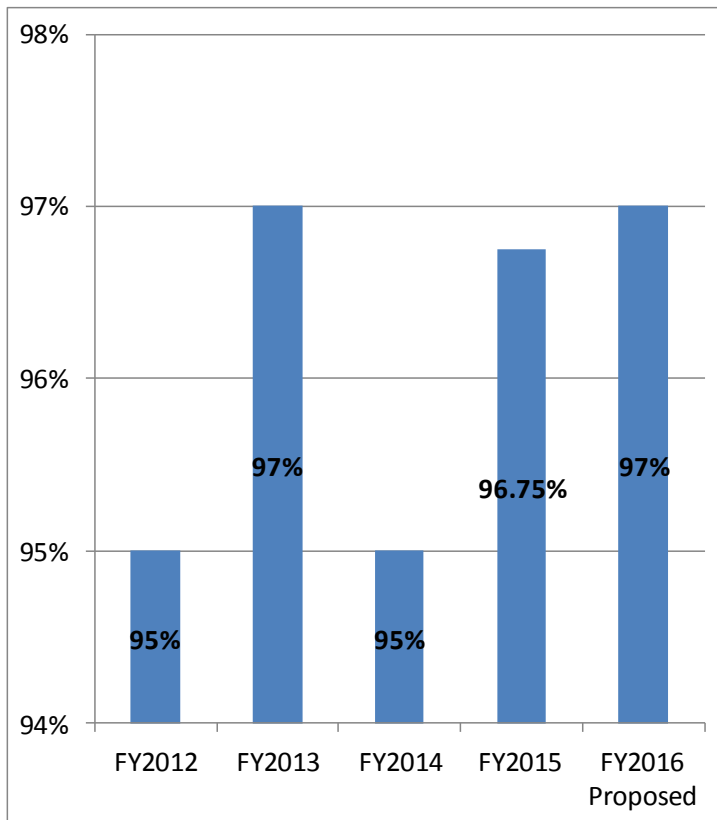
Literacy Initiatives, Education & Community Engagement

Cost savings of volunteer hours (new measure)

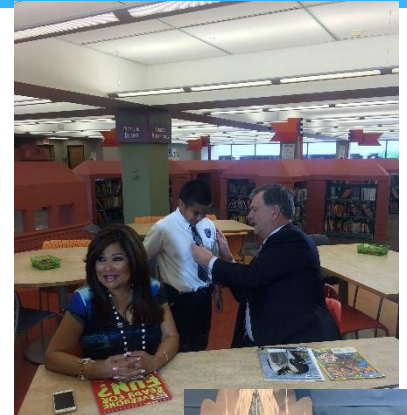


Literacy Initiatives, Education & Community Engagement

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



Engaging the Community



Empowering the Staff



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 – Opened with scholarships for test takers
- Upgraded community space @ the new 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 learning opportunities

∞ Grow current partnerships and seek new ones

- Etsy, Office of Economic Development, Perot Museum of Nature and Science, City of Learning, SMU, Equal Heart

∞ Facility & Technology Enhancements

- Fretz Park Branch Library – renovation expected to be complete in fall 2015
- Texas/Dallas History & Archives (7th floor, Central) under renovation, completion expected in spring 2016
- Increased bandwidth capacity to 100mbps at all locations
- New public computers at all branches, Central installation starting in September
- Scanner/Copier kiosks at all locations

Questions?

 Thank You!

Appendix

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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)