

Memorandum



DATE August 28, 2015

TO Honorable Mayor and Members of the City Council

SUBJECT **CARE Key Focus Area: Dallas Public Library FY 15-16 Outlook**

On Wednesday, September 2, 2015, as part of the FY 2015-16 Budget Workshop #9, which will highlight the Culture, Arts, Recreation, and Education (CARE) Key Focus Area, the City Council will be briefed on Dallas Public Library FY 15-16 Outlook. 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

Attachment

c: 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

CARE Key Focus Area: Dallas Public Library FY 15-16

Outlook

City Council Briefing Meeting
September 02, 2015



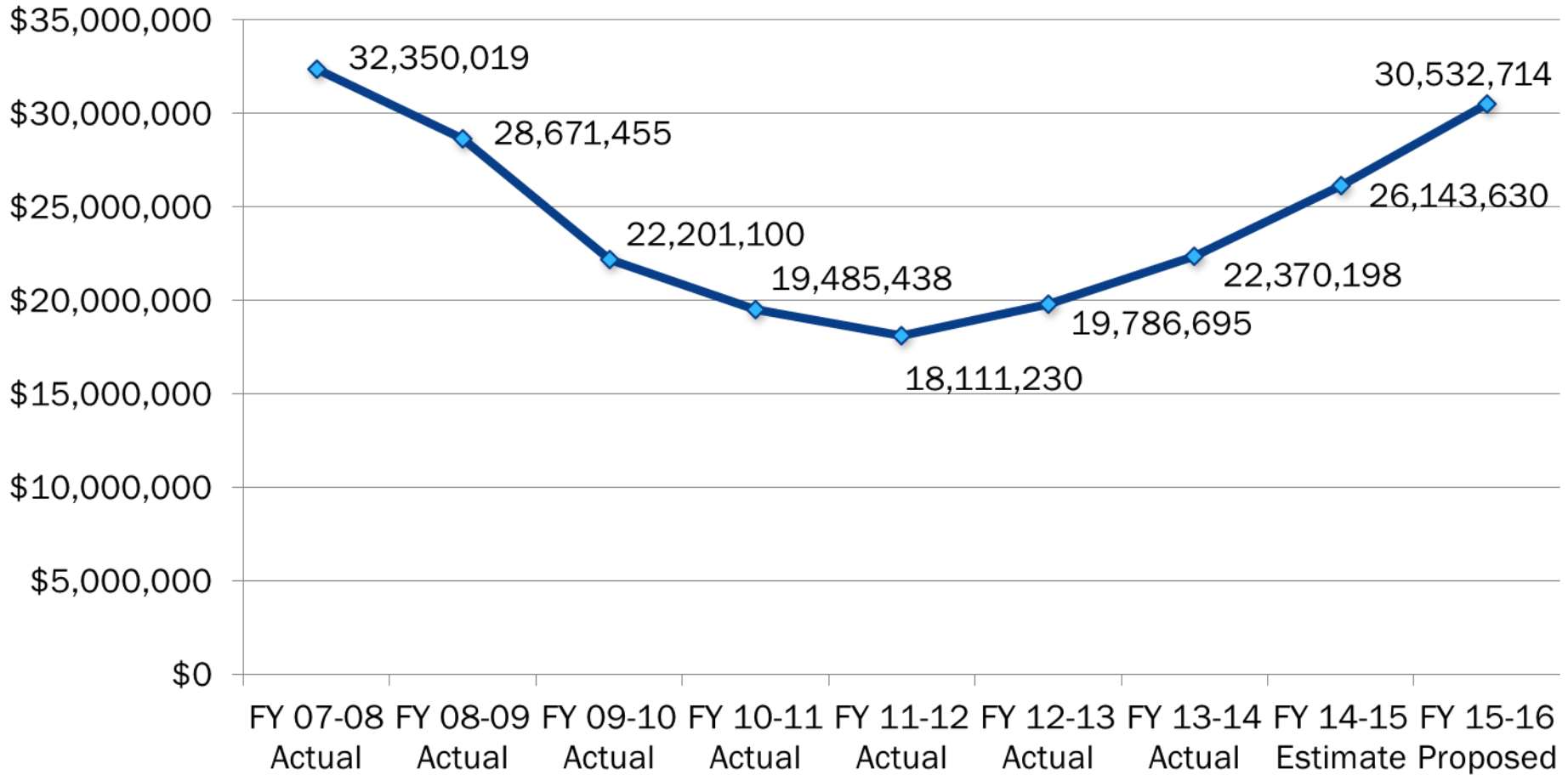
Dallas Public Library

- ∞ 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

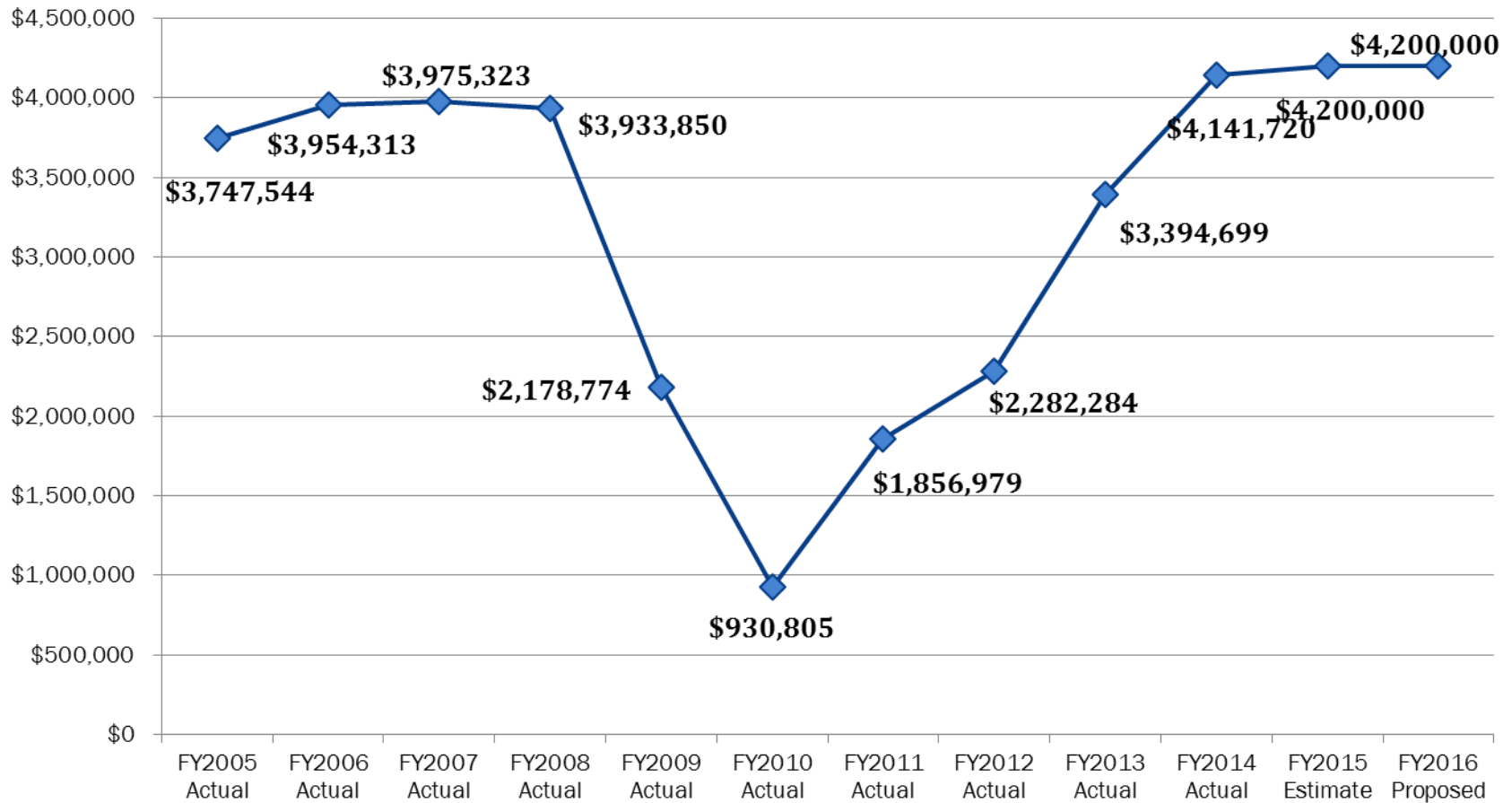
Purpose

- ∞ Provide an overview of:
 - Library's budget history
 - Proposed FY16 budget
 - Library hours

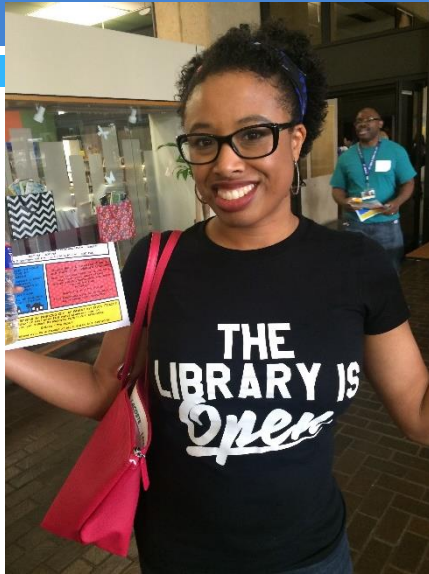
Library Budget History



Library Materials Budget History



Library Hours



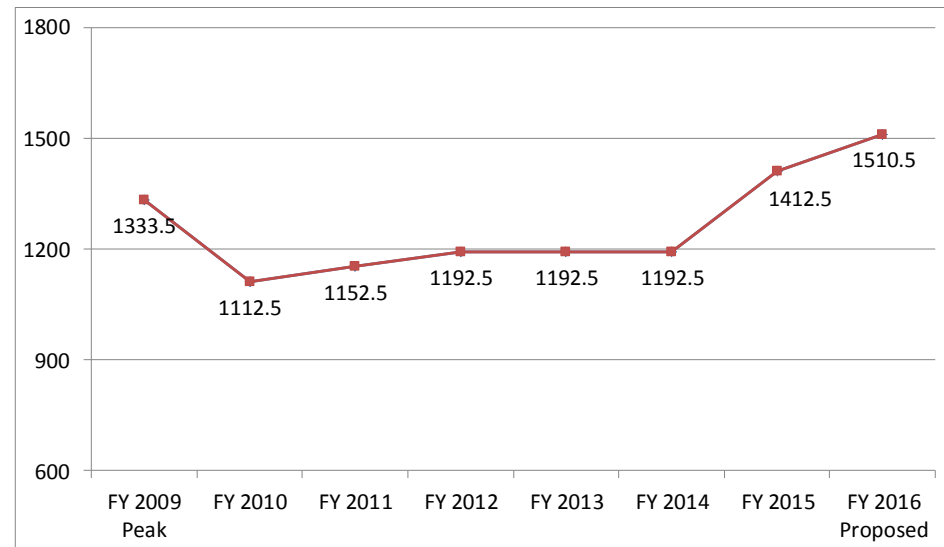
Number of Library locations open per day

	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:

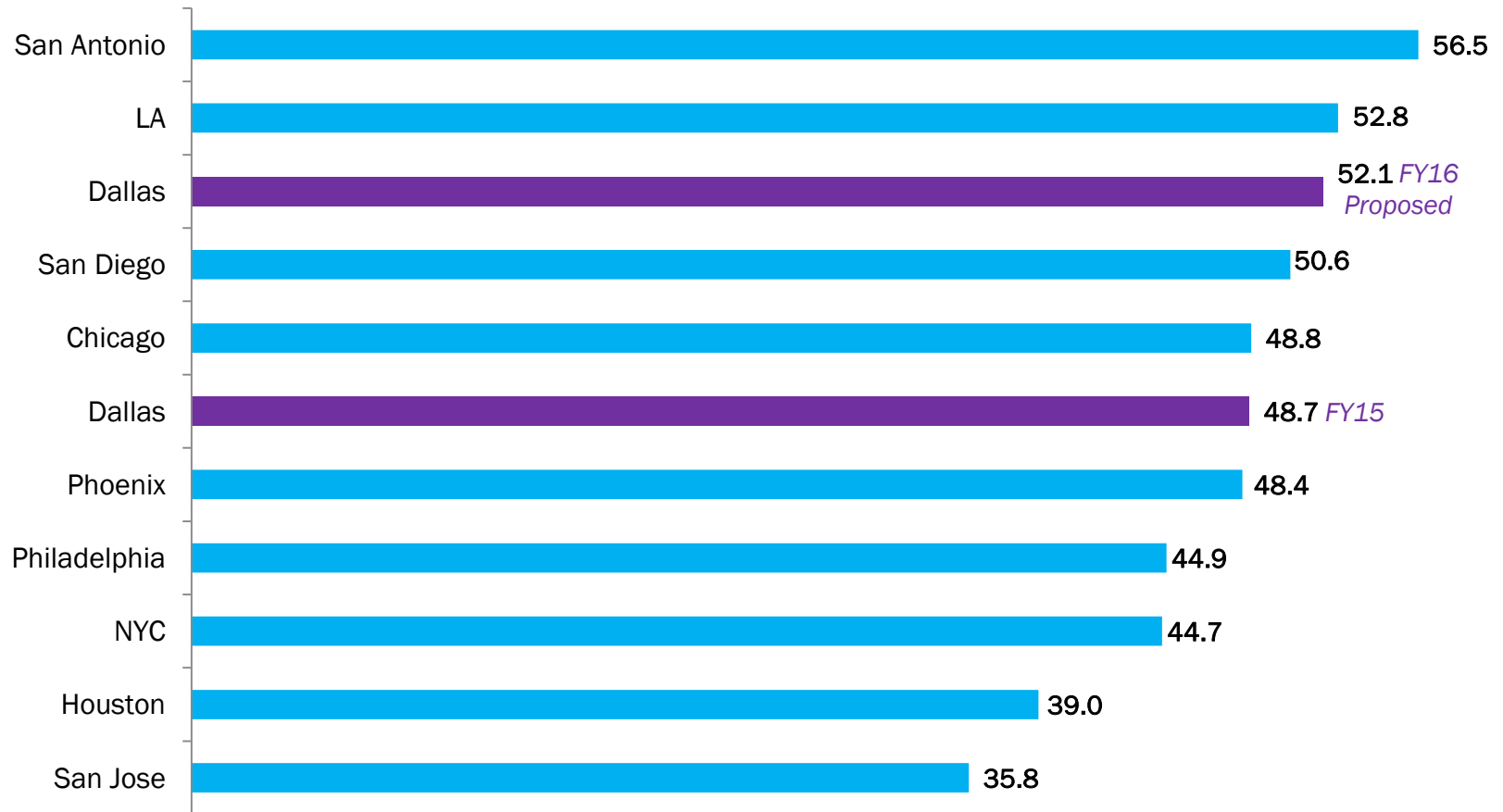
- 29 sites in FY 2015 include 1 central, 25 branches, 2 DISD co-locations, and 1 NorthPark Center
- New sites (not replacements) opened since 2008 include Prairie Creek and White Rock Hills
- During FY 2015 Fretz Park is closed for renovation until fall of 2015

Total hours open per week



Peer City Hours Comparison

Average weekly hours per facility in ten largest cities

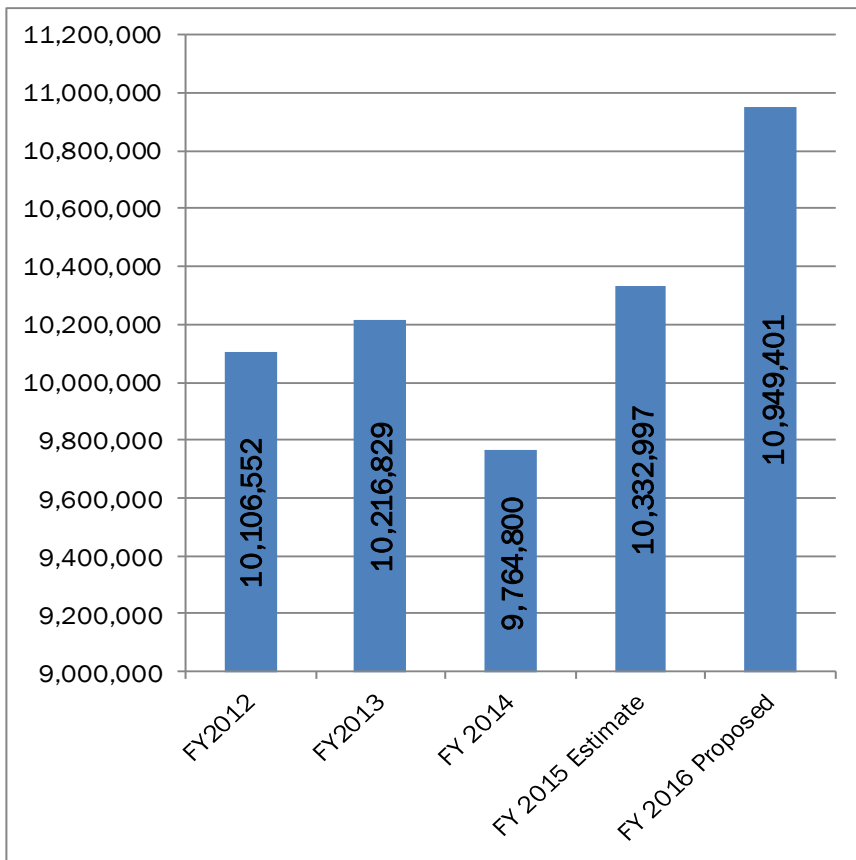


Library Budget Services

- Library has three services
 - Library Materials and Collection Management
 - Library Operations and Public Service
 - Literacy Initiatives, Education & Community Engagement

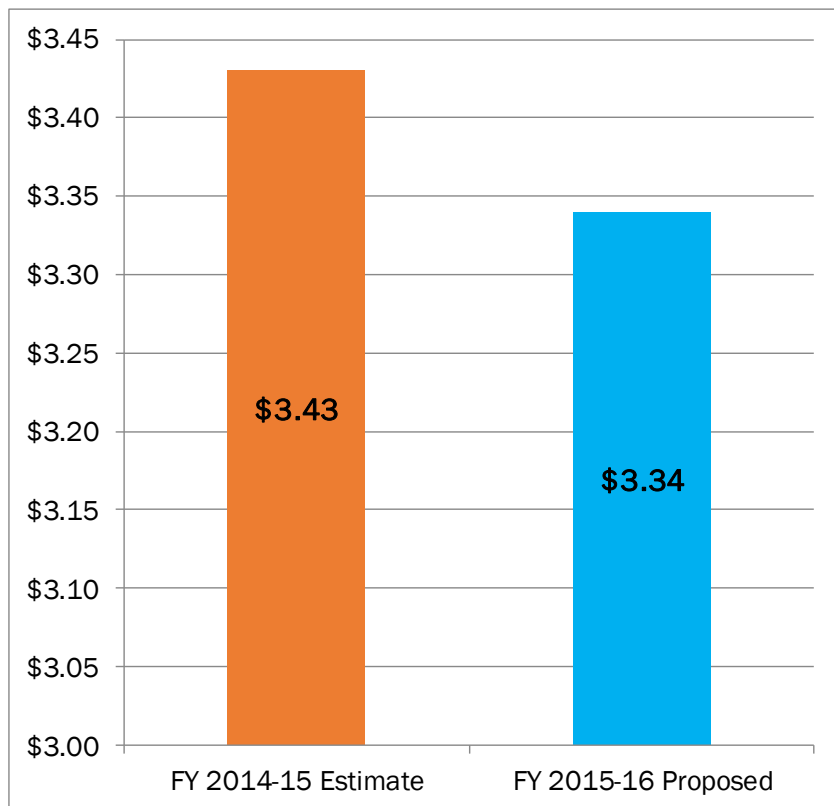
Library Materials and Collection Management

∞ Total number of library materials used annually



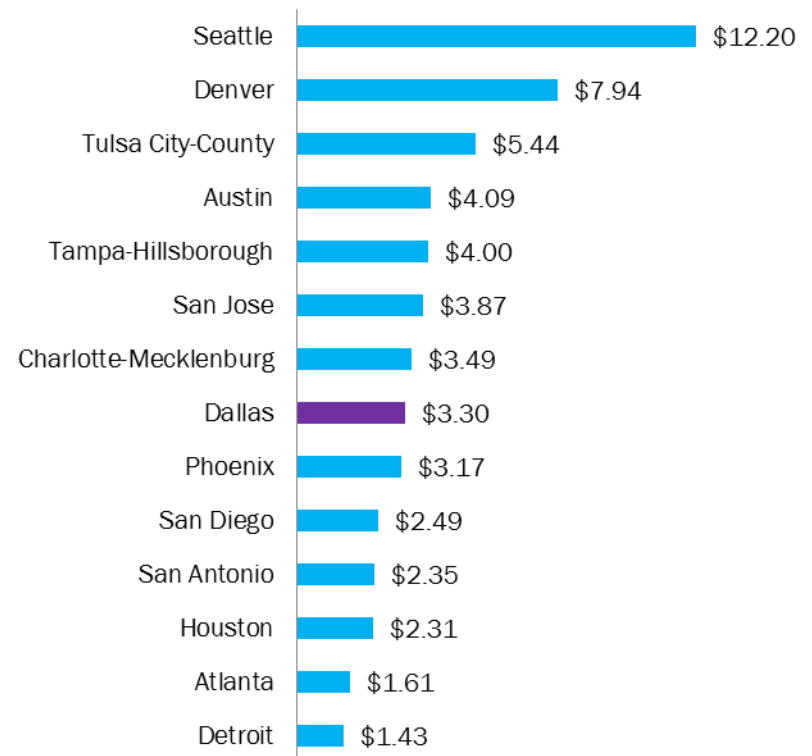
Library Materials and Collection Management

Materials expenditure per capita



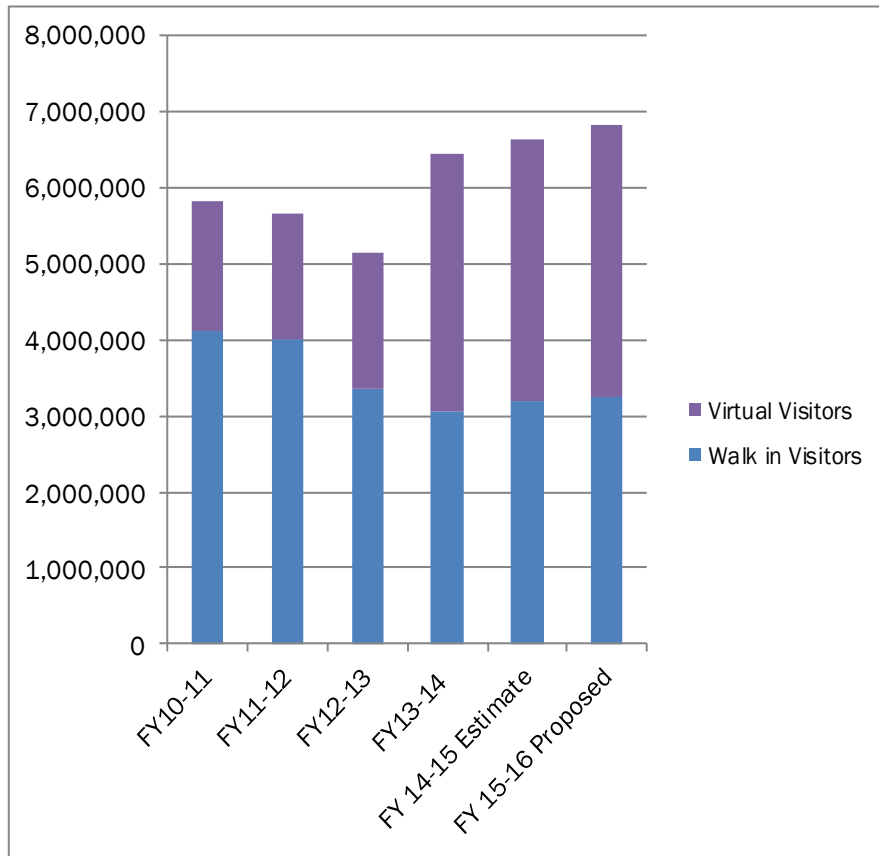
Comparison to other cities

Materials Expenditures per Capita FY2014

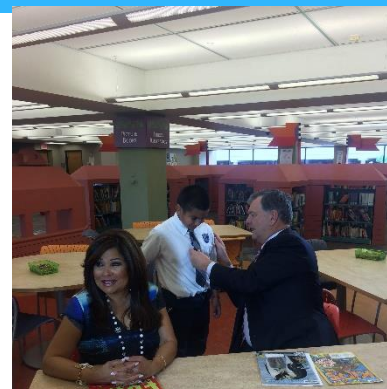


Library Operations and Public Service

Number of visitors (in-person and virtual)



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
- Strategic Planning process let my CivicTechnologies is currently underway

∞ 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, Atmos Energy, MoneyGram, Metro Dallas Homeless Alliance

∞ Facility & technology enhancements

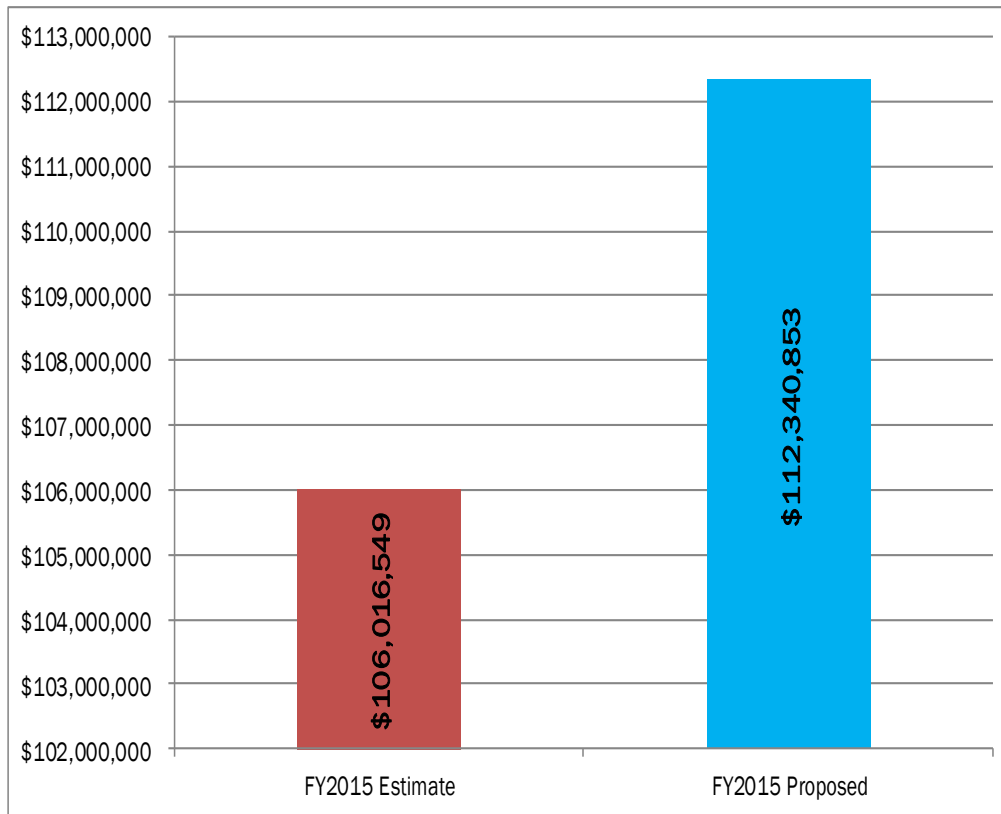
- Fretz Park Branch Library – renovation expected to be complete in fall 2015
- Texas/Dallas History & Archives (7th floor, Central) under renovation, completion expected in spring 2016
- Increased bandwidth capacity to 100mbps at all locations
- New public computers at all branches, Central installation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

Appendix



Library Materials and Collection Management

Value of materials circulated

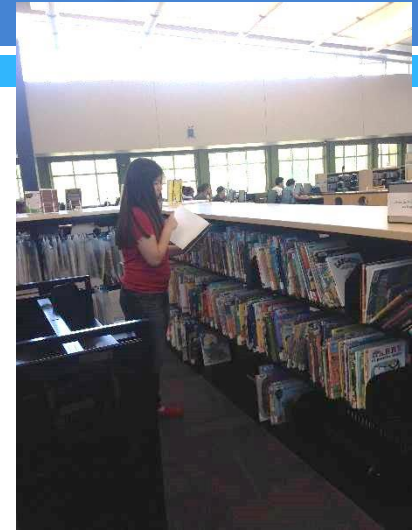
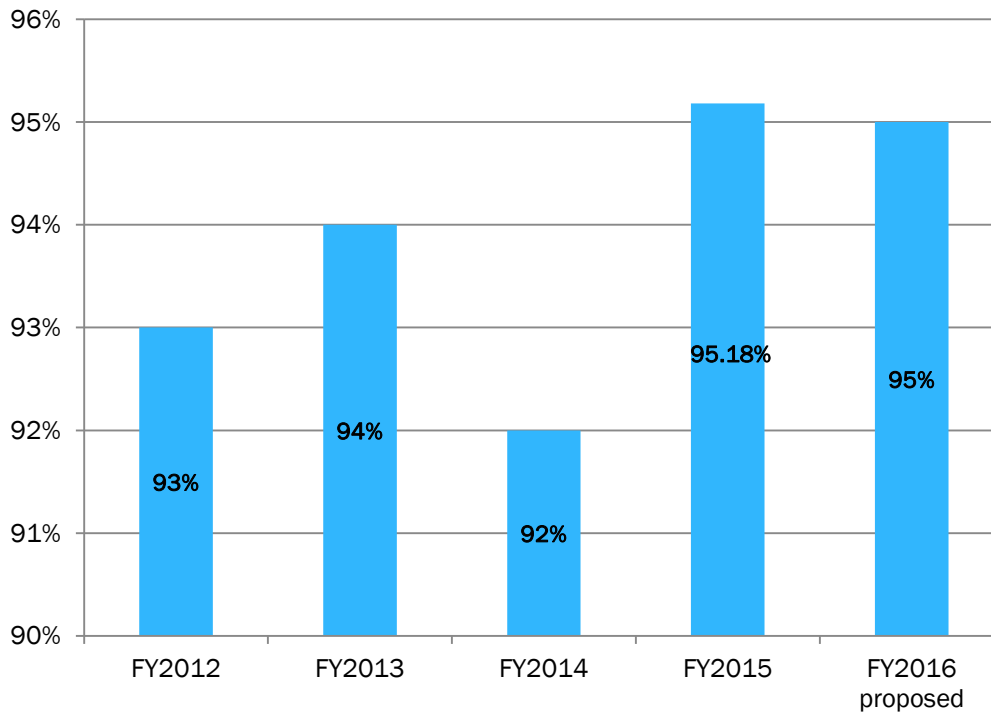


Library materials include:

- 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

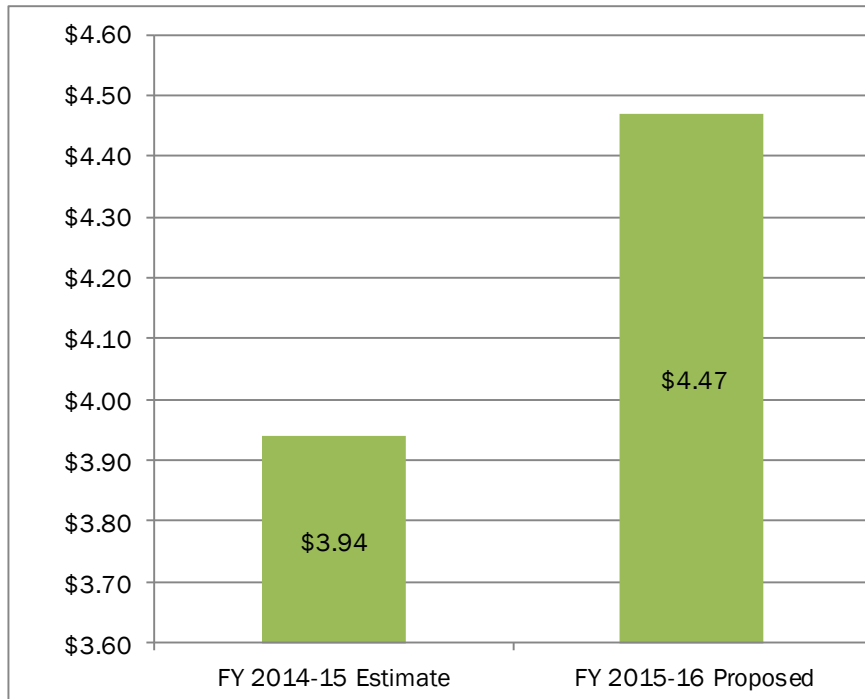
Library Materials and Collection Management

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

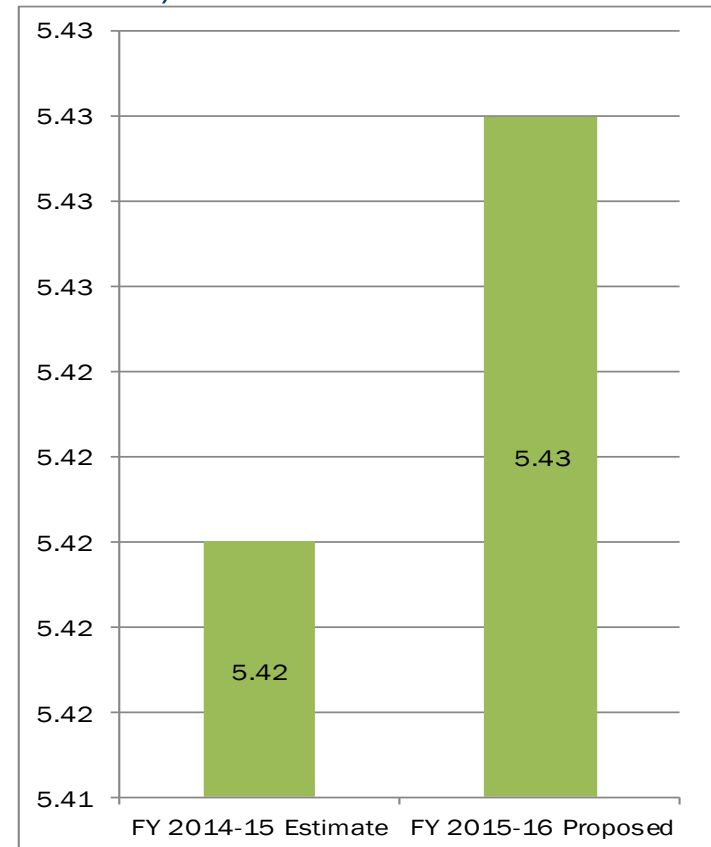


Library Operations and Public Service

∞ Cost per visit (in-person and virtual)

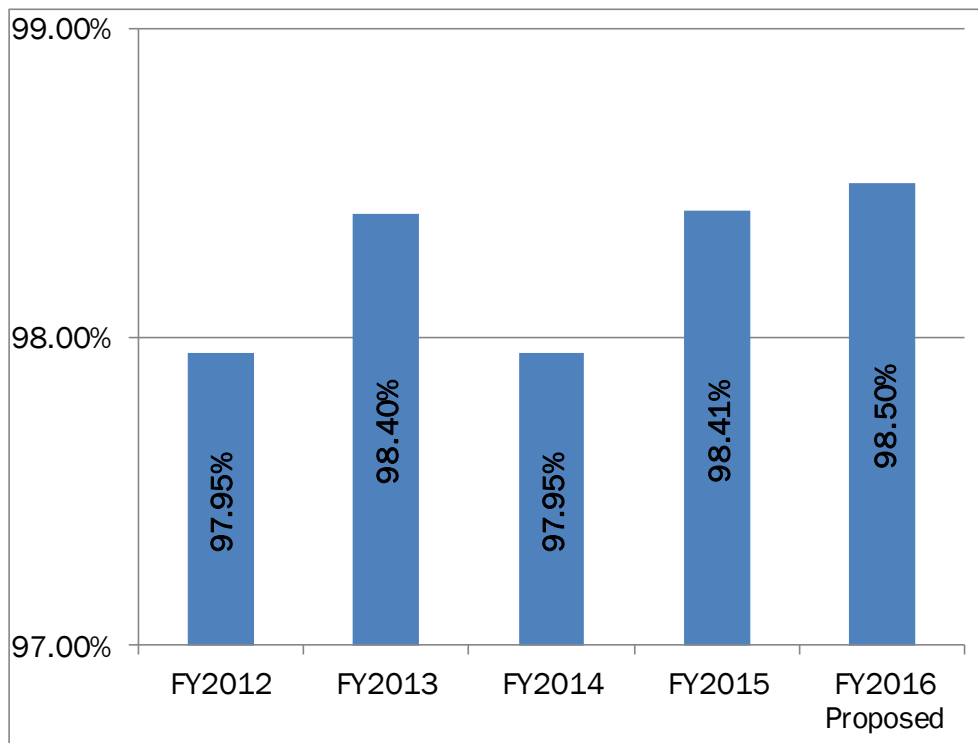


∞ Visits per capita (in-person and virtual)



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>

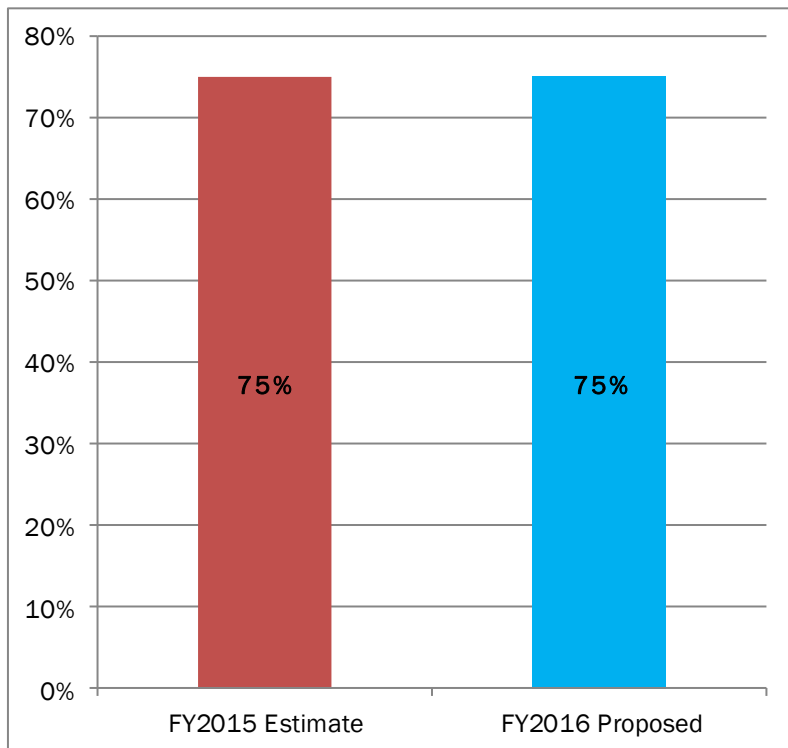
Jeff Kitner on Twitter
"@dallaslibrary #DPLBranchTour is almost complete. Pleasant Grove today (28 of 29 visited). Just Fretz Park left!"
TWITTER.COM | BY JEFF KITNER

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

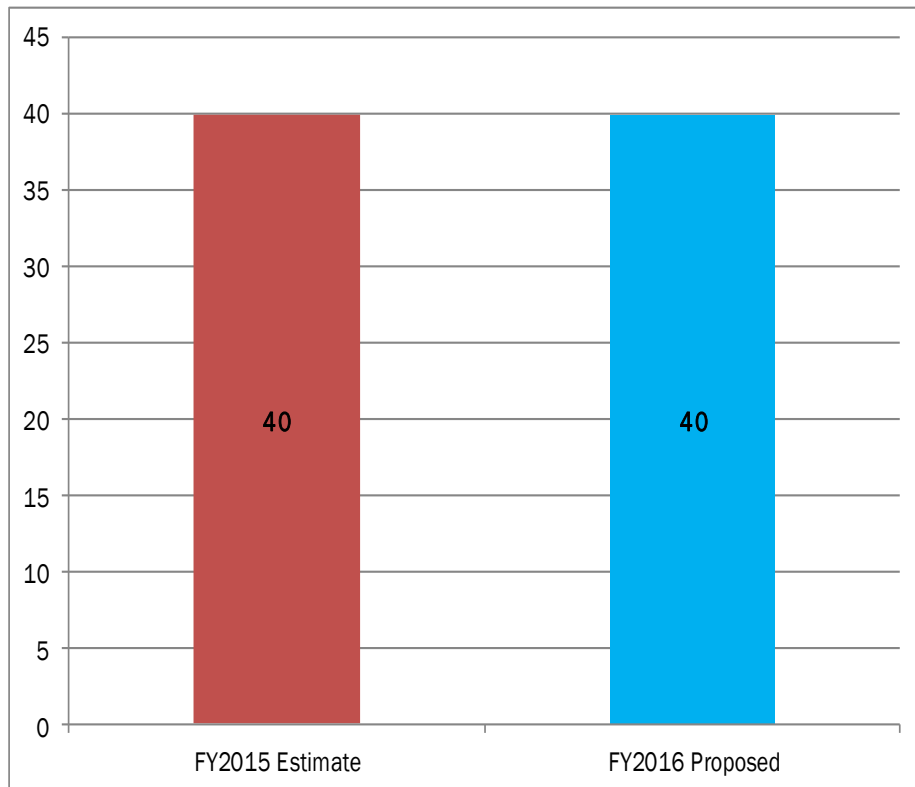
Literacy Initiatives, Education & Community Engagement

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



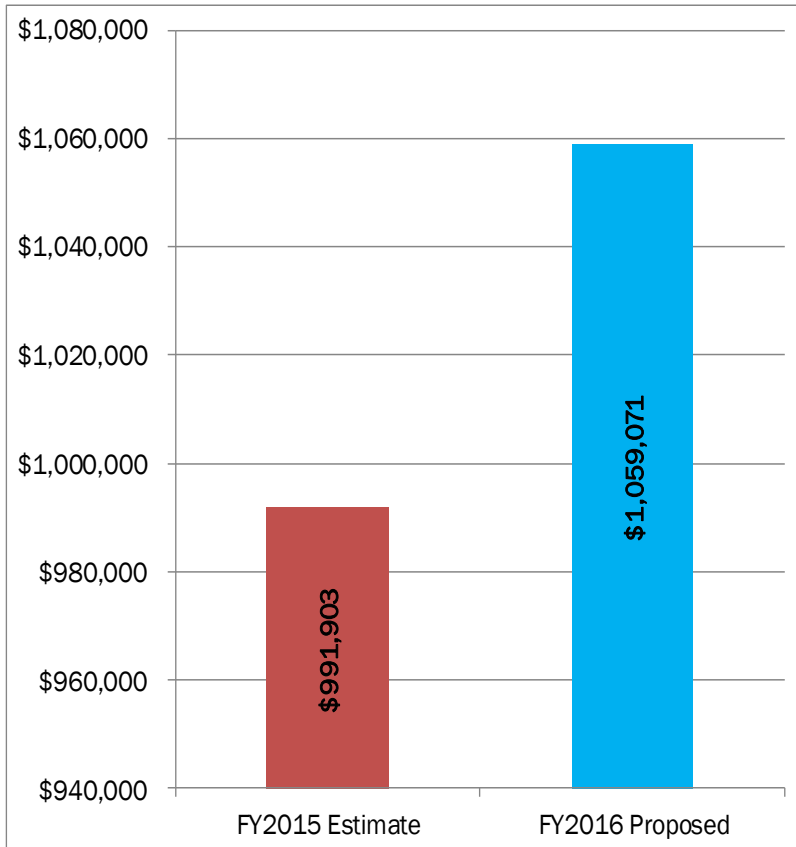
Literacy Initiatives, Education & Community Engagement

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



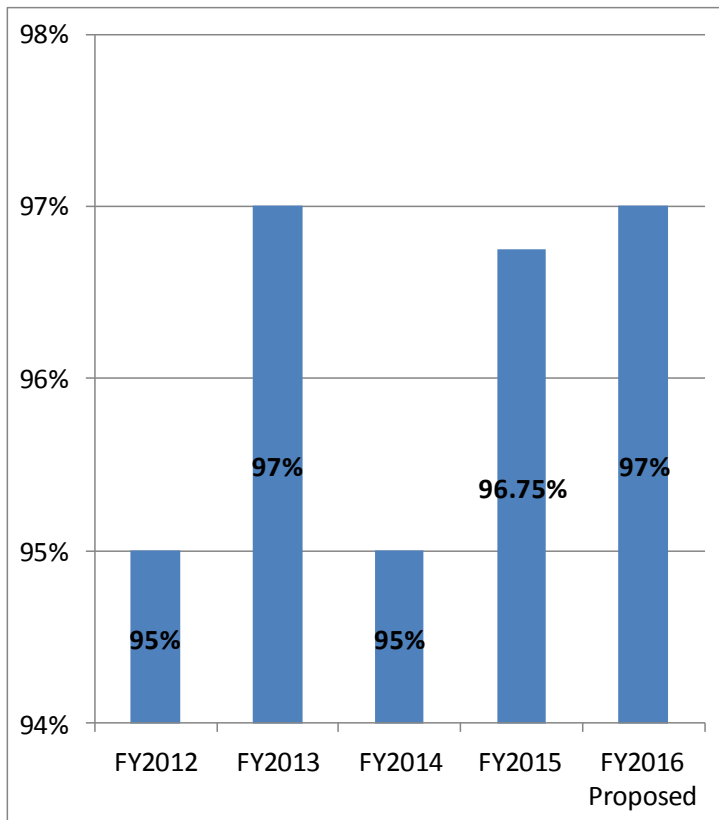
Literacy Initiatives, Education & Community Engagement

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)



Library FY 14-15 Estimate

- ∞ Library Operations & Public Service-**\$18,250,070**
 - 220 additional operating hours per week
 - Total operating hours at 1,412.5 per week for all 29 Library facilities, a 5.9% increase over 2009 peak
- ∞ Library Materials & Collection Management-**\$7,128,130**
 - Over 10,330,000 materials circulated
- ∞ Library Initiatives, Education & Community Engagement-**\$765,431**
 - Over 633 GED registered test takers



Library FY 15-16 Proposed

- ∞ **Library Operations & Public Service-\$22,572,597**
 - 98 additional operating hours per week
 - Total operating hours at 1,510.5 per week for all 29 Library facilities, a 13.3% increase over 2009 peak
- ∞ **Library Materials & Collection Management-\$7,115,246**
 - ∞ Over 10,940,401 materials estimated to be circulated
- ∞ **Library Initiatives, Education & Community Engagement-\$844,871**
 - Over 700 GED test takers estimated to register

