



City of Dallas

Dallas Public Library

Quality of Life, Arts, & Culture
May 20, 2024

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Purpose



- Provide an overview of the Library Department
- Highlight department program, services, and activities

- *Briefing reflects FY 2024-25 Planned Budget as developed Summer 2023*
- *The starting point of every Budget Development process (February – September) is the Planned Budget from prior year*
- *Revenue and expenditure assumptions will change prior to CMO recommendation on August 13, 2024*



Role of the Department / Fact Sheet



The Dallas Public Library strengthens communities and builds equity by connecting people, inspiring curiosity and advancing lives.

- Department Goals:

- Create opportunities for learning and discovery
- Provide customer-responsive technology
- Cultivate a vibrant materials collection
- Reduce barriers to access
- Provide inspiring and welcoming facilities
- Make community connections
- Communicate the Library's value
- Develop future-ready staff



Role of the Department / Fun Facts



MORE than just books!

- **Vinyl LPs** for check out
- **Local art & crafts** on display in most locations
- **Dallas History collection** – archives and photographs
- **Big Read Down** – twice annually – to remove fees from your library account
- **Fairy Tale Closet** – annual event to give away prom attire
- **Heritage Lab** – preserve your heritage, digitize your photos, videos, audio files
- **Fiber Arts Workroom** – learn to quilt, knit, weave or use a sewing machine
- **Story Center** - create a podcast, record a video or use a typewriter
- **Ask a Librarian services** - experts in all topics at your service
- **Atmos Energy GED Testing Center** – scholarships available to help defray test fees
- **Field trip destination** – for schools and youth service organizations
- **Inspired Aging** – programs to combat loneliness in our senior population



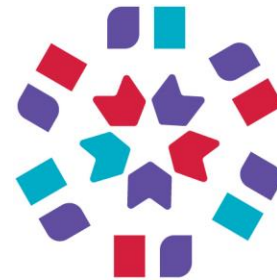
Role of the Department / Fact Sheet



- Dallas Public Library established in 1901
- 30 geographically diverse locations
- 2017, 2022 & 2023 Urban Libraries Council Innovator Award Winner
- 2024 Branding Iron Award Best of Show winner from Texas Library Association
- Designated a top 10 library for genealogy research by Family Search
- 2023 Arts & Homelessness International, Homeless Centre of the Year Award

DPL By the Numbers (FY 2023)

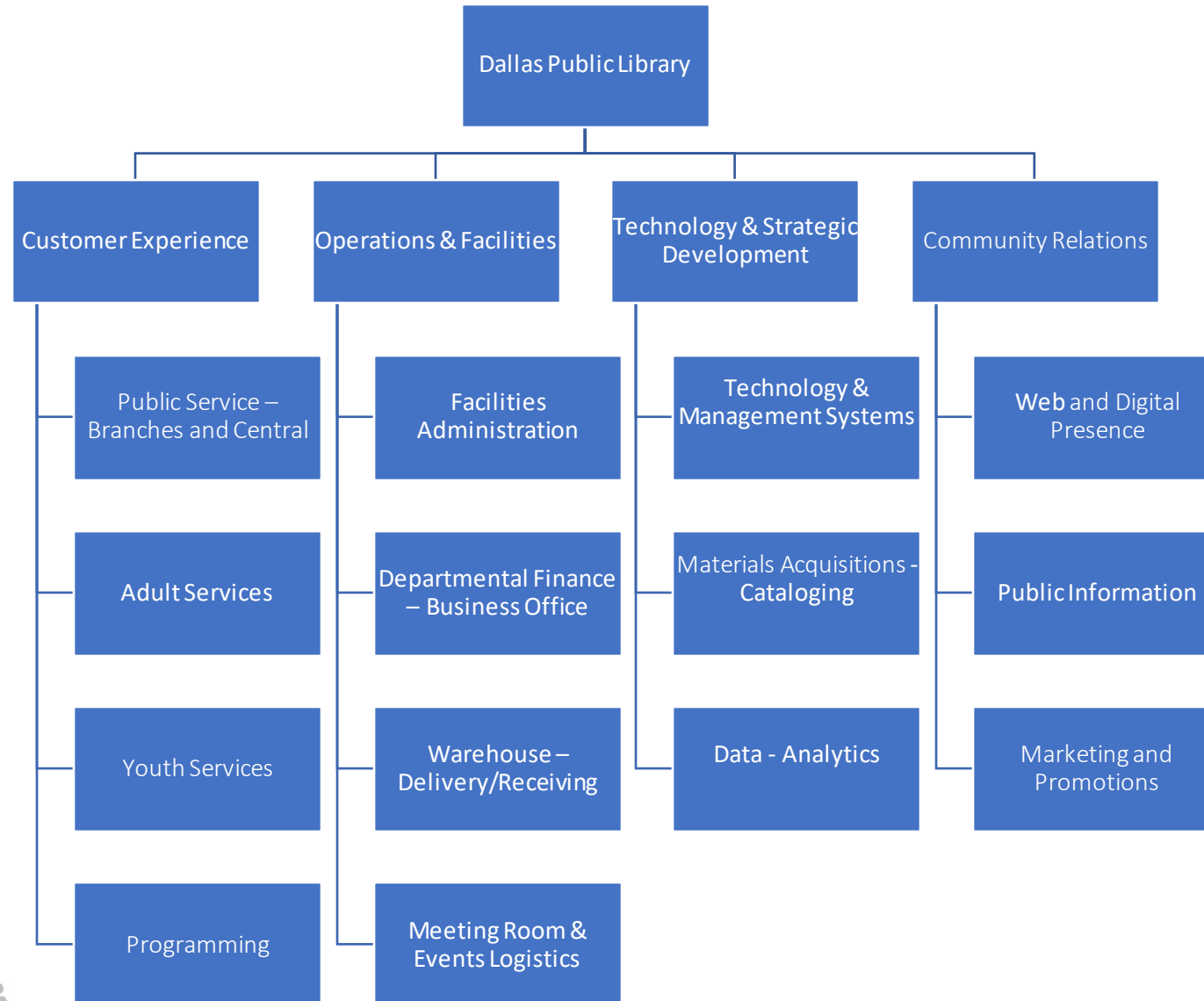
468	Staff
643,892	Library Card Holders
198,667	Program Attendees
13,649	Programs Presented
4,755,440	Web visitors
2,819,218	Physical Items Checked Out
7,796,181	Total Items Checked Out



Dallas Public
LIBRARY



Organizational Chart



Total Budget – All Funds



Service	FY 2023-24 Budget	FY 2024-25 Planned
General Fund	\$43,489,755	\$46,008,302
Grant Funds	\$0	\$0
Trust & Other Funds	\$306,360	\$340,000
Total	\$43,796,115	\$46,348,302

FY 2025 Planned budget increased to fully fund increasing 14 remaining library locations from 5 days of service to 6 days of service that were partially funded in FY 2024



Position Overview



Positions	FY 2023-24 Budget	FY 2024-25 Planned	Change
General Fund	468	468	0
Grant, Trust, and Other Funds	0	0	0
Total	468	468	0

In FY 2024, the department increased its position count by 65 positions to bring Central and 14 branch libraries to 6 days of service



Budget Summary by Service



Service	FY 2022-23 Actual	FY 2023-24 Adopted Budget	FY 2023-24 Forecast*	FY 2024-25 Planned Budget
Library Materials – Collection Management	\$6,313,973	\$6,444,547	\$6,640,827	\$6,454,485
Library Operations and Public Service	\$26,422,164	34,986,953	\$34,614,272	37,487,214
Literacy Initiatives, Education, and Community Engagement	\$3,280,378	2,058,255	\$2,223,790	2,066,603
Expense Total	\$36,016,515	\$43,489,755	\$43,478,888	\$46,008,302

* January 2024 Forecast



Operating Expense and Revenue



Service/Division	FY 2022-23 Actual	FY 2023-24 Adopted Budget	FY 2023-24 Forecast*	FY 2024-25 Planned Budget
Personnel Services	\$23,607,828	\$29,292,481	\$29,129,860	\$31,457,581
Supplies - Materials	\$1,362,266	\$1,678,603	\$1,682,892	\$1,764,795
Contractual – Other Services	\$7,077,258	\$8,486,081	\$8,633,800	\$8,753,336
Capital Outlay	\$4,196,568	\$4,032,590	\$4,032,590	\$4,032,590
Reimbursements	(\$227,405)	\$0	(\$254)	\$0
Department Expense Total	\$36,016,515	\$43,489,755	\$43,478,888	\$46,008,302
Department Revenue Total	\$400,429	\$352,100	\$381,140	\$352,100

* January 2024 Forecast



Revenue Overview



- Last cost of service study: FY 2019 – Currently undergoing fee study review process

Revenue Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Forecast	FY 2025 Planned
Non-Resident Fee Cards	\$79,085	\$105,100	\$108,475	\$135,000	\$100,000
Meeting Room Charges	\$420	\$10,670	\$17,415	\$24,000	\$24,000
Library Fees	\$12,729	\$10,571	\$11,137	\$14,800	\$14,800
DISD ILA (Arcadia Park and Hampton-Illinois)	*\$0	\$184,436	\$258,268	\$200,000	\$206,000
Misc. Revenue	\$325	\$877	\$5,162	\$7,240	\$7,300
Total	\$92,559	\$311,654	\$400,457	\$381,040	\$352,100
*Note: No in-person library hours for DISD (COVID)					



Performance Measures



Measure	FY 2022-23 Actual	FY 2023-24 Target	FY 2023-24 Forecast*	FY 2024-25 Target
Number of library materials used	7,796,181	7,526,400	7,762,997	7,859,200
Percentage of technology devices checked out monthly (Hotspots and Chromebooks)	87.9%	75%	78%	75%
Satisfaction rate with library programs	98.1%	95%	97.8%	95%
Percentage increase in unique users of e-material platforms (New)	n/a	10%	11.5%	10%
Percentage of users who reported learning a new skill through adult learning or career development programs	94%	92%	93%	92%
Number of S.M.A.R.T. Summer Reading Challenge enrollments in 75216, 75241, 75210, and 75211	1,923	1,102	1,102	1,102

*FY 2023-24 – 1Qtr Report





Summary of Services, Programs and Activities

Customer Experience



Public Service – Branches and Central

- Serving as **information navigators and resource providers**
 - Helping residents find and use library, community and city resources
 - Library staff with subject matter expertise to help with research
- Offering a wide-variety **materials to browse and check-out**
- Connecting residents to **technology and the internet**
 - Public computers and WiFi
- Creating opportunities to **discover and learn**
 - Programming for all ages – reflecting the neighborhood
- **Welcoming and safe spaces** for study, to explore and gather
 - Meeting rooms

Quick facts for FY 2023

30 service locations

Open 1,577 hours per week

7 Sunday locations

Open two evening per week until 8 p.m.

Alignment with City and Library goals

The Library plays a critical role in enhancing the City's quality of life and making Dallas a vibrant place to live, work and play.

The Library also serves as a hub for residents to access information about other city services.



Customer Experience



Adult Services

- **Connecting adults** with community resources through **skills, scaffolding, partnerships and referrals**
 - One-on-one assistance by appointment with resumes and applications
 - Hosting job fairs and Workforce Solutions
 - Tax assistance – over \$7.2 million in refunds generated at 5 locations served by Dallas Community Tax Center
- Creating opportunities **for skill-building and lifelong learning**
 - English language learning, GED, citizenship
 - Self-directed
 - Staff-driven – computer instruction
- Opportunities for **social connection** through cultural programs, clubs, and volunteering

Quick facts for FY 2023

Adult learning class attendance: 17,640

GED test takers: 336

Volunteer hours: 11,801.57

Tax assistance: 7,004

Alignment with City and Library goals

The Library supports the City's goals to have well-equipped and trained workforce as well as supporting economic development and digital equity. Library services also address the drivers of poverty – lack of education attainment and limited English proficiency.

Racial Equity plan goals include increase enrollment in high school equivalency programs and increase workforce development programs offered at libraries.



Customer Experience



Youth Services

- Closes the **opportunity gap before and after school, and during the summer** for educational experiences for all Dallas youth
 - S.M.A.R.T. (Science, Math, Art, Reading, and Technology) Summer
 - STEM programming
- Trained staff that plan and provide programs and services to **meet the social emotional and educational needs** of Dallas youth and children
- **Cultivate a love of learning** that can persist throughout a lifetime
- **Develop trusting relationship** with youth that translate to the library being a lifelong resource
- Provide free foundation for literacy and parent education to **prepare children for school**
 - Reading Ready Kits
 - 1000 Books Before Kindergarten
 - Reading Ready Play Spaces
 - Here Comes Kindergarten

Quick facts for FY 2023

1,113 storytime and early literacy events

39,985 attendees at storytime and early literacy events

1,364 preschoolers completed *1000 Books Before Kindergarten*

10,000 Reading Ready Kits distributed at WIC Clinics – 98.5% of parents said the kits would help with more early literacy practice at home

Alignment with City and Library goals

The Library supports pre-k development for school readiness and reading proficiency for school age children. Both are key for educational attainment.

Library activities provide children and youth safe places to be before and afterschool and during the summer.

Racial Equity Plan goals include increasing early childhood literacy initiatives and increasing enrollment in the S.M.A.R.T Summer Reading Program.



Customer Experience



Programming

- Facilitate **programs and experiences** that celebrate and deepen understanding of **Dallas' diversity and interests**
 - Programming at all locations representative of the neighborhood
 - Hands-on programs and presentations with a wide-variety of interests including arts, cultural, local history, life skills, culinary, family history, science, gardening, health, financial literacy, and multilingual
- **Engage with residents** at community and neighborhood events
- **Cultivate and grow** the love of the **literary arts**
 - Poet Laureate and Youth Poet Laureate established
 - Express Yourself! Youth Poetry Competition and Cover Art Contest
 - Book and author events and programs

Quick facts for FY23

198,667 program attendees

13,649 programs presented

Reinvigorated **Inspired Aging**, senior focused programs

Programs funded by City of Dallas, **Friends of the Dallas Public Library** and grants

Alignment with City and Library goals

Free Library programming provides opportunities for all residents to attend cultural and educational programs.

Programming reflects and amplifies the unique character of the Dallas neighborhoods underscoring the vibrancy of our communities.



Technology & Materials



Technology

- Team responsible for **coordinating and planning Library's technology** needs for staff and the public with the Information Technology Services Department.
- Develops and maintains working **relationship with Library technology vendors that support Library operations** like inventory, circulation, and patron records.
- Provide **access to Internet and technology devices** to the public.
 - reliable, secure, fast internet connection to in and around library buildings
 - computers and printing
 - specialized tools like recording equipment, high-resolution scanners, digitization equipment

Quick facts for FY23

611 public computers

171,971 computer sessions

11,092 checkouts of hotspots and bundles

552 uses of Creative Space equipment

Alignment with Digital Equity Initiatives

The Library plays a critical role in providing internet and computing devices at no cost to residents within a supportive environment. This is particularly important for low digital literacy individuals and in times of neighborhood crises or weather emergencies.



Technology & Materials



Library Materials

- Team responsible for ordering **new materials**, managing and making **accessible collection** of physical and digital materials.
- **Assess community needs**, communicate with frontline public service staff, analyze trends and make selections accordingly.
- Creates and fine tunes descriptions of library materials as well the user experience to **make items findable** to residents and the broader world.
- Balances the growing **demands of e-material use** with the need to provide a **robust physical collection** in a digitally divided city.
- Provides **digital resources** that support K-12 learning and homework, job search and certifications, personal research such as Homework Help Now and LinkedIn Learning.

Quick facts for FY23

4,908,286 items in the collection

442,954 new items acquired

7,796,181 circulations (50% physical, 50% digital)

>25% increase in e-material circulation annually for last 4 years.

"Collection of Things" that loans musical instruments, memory care kits, outdoor exploration kits, and other items.

Alignment with Library and City goals

Having a vibrant collection supports individual information needs as well as supports a host of library-driven programming like English language learning.

Racial Equity Plan goal is to improve Black and African American resident's impression of the collection by 10% in the community survey.



Operations & Facilities



Facilities

- Team responsible for planning and coordinating the overall **operation of the Dallas Public Library's 30 physical locations.**
- Fosters a **cooperative working relationship** with the Building Services Department (BSD) to facilitate day-to-day maintenance and custodial activities
- **Collaborates** with BSD and Office of Bond & Construction Management for large scale capital construction projects and renovations
- **Partners** with Marshal's Office to ensure adequate security at DPL branches

Quick facts for FY 2023

\$1.1M spent from Library GF

22 contracts managed specific to maintenance and repair

All DPL branch locations serve as cooling and heating shelters

Central Library is a partner in emergency shelter operations serving the unhoused.

Alignment with Library and City goals

Libraries serve as community meeting spaces, **critical infrastructure during neighborhood emergencies**, and centers of learning and discovery. Inspiring, safe, and well-maintained buildings are critical to Library success.

The Library maintains a priority list to always be ready to address ongoing building needs when funds become available.



Operations & Facilities



Delivery Services

- Team responsible to **receive, sort and deliver** library materials, furniture, and supplies throughout the entire system

Business Office

- Responsible to develop, monitor and report on department's operating, grants and trust funds
- Manages and oversees the departments accounts payable and receivable activities to ensure **prompt and timely payment**
- Executes department's procurement and contracting activities

Quick Facts FY 2023

890,000 Library materials processed

75,000 items handled each month

895,289 hold requests shipped to locations

129,319 new physical materials processed

Alignment with Library and City goals

Delivery is an integral part of creating access to the whole collection. Moving items and supplies for programming supports broader library goals.



Strategic partnerships



- **Community Partners** – over 200 partners providing programs and services
- **Tax Assistance** - 124 hours per week at 15 locations during tax season
 - Dallas Community Tax Centers (4 locations)
 - AARP (11 locations)
- **Skill building and lifelong learning** – classes and office hours at multiple locations
 - CARDboard Project
 - Workforce Solutions
 - Wilkinson Center
 - Richardson Area Literacy Center
 - Light of Hope Immigration Law Center
 - Readers 2 Leaders
 - Hope Literacy, Inc.
- **STEM programming** – programs and information sessions at multiple locations
 - Perot Museum
 - Office of Environmental Quality & Sustainability
 - Dallas County Master Gardeners





Update on Budget Initiatives



Update on Budget Initiatives

- Budget Initiatives for FY 2023 and FY 2024
 - Expanded Library Hours
 - In FY 2023 the Dallas Public Library expanded Library hours from five days per week to six days per week at 15 locations
 - FY 2024 expanded 14 remaining locations to six days a week service as of January 30th, 2024
 - Expanded children's services, workforce development, SMART Summer participation and Adult Learning programming





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Appendix

Customer Experience



Branches and Central we provide:

- Information navigators and resource providers – helping people find and use library, community and city resources
- Library staff with subject matter expertise to help with research
- Materials to browse and check-out
- Public Computers and WiFi
- Local history and genealogy collections
- Programming for all ages – customized by location
- Meeting spaces



Customer Experience



Adult Services – Department Detail

- Adult learning opportunities
 - GED classes – 11 locations and virtual
 - English Language Learning classes – 15 locations and virtual
 - Citizenship classes – 5 locations
 - Atmos Energy GED Testing Center – scholarship assistance for test costs
 - Atmos Energy Adult Learning Centers – Bachman Lake and Dallas West
 - Classes led by staff and volunteers
- Tax Assistance – 15 locations
- Homeless engagement – connecting customers to service providers
- Inspired Aging – senior targeted programming
- Workforce development
 - One-on-one assistance by appointment with resumes and applications
 - Host job fairs and Workforce Solutions
- Digital Literacy
 - Technology classes and instruction
 - One-on-one assistance by appointment
- Volunteer services



Adult Learning Classes



English Language Learning Classes		GED Classes		Citizenship Classes
Arcadia Park	Bachman Lake	Arcadia Park	Forest Green	Dallas West
Dallas West	Forest Green	Dallas West	North Oak Cliff	Kleberg-Rylie
Hampton-Illinois	Kleberg-Rylie	Prairie Creek	Virtual	Pleasant Grove
Pleasant Grove	Prairie Creek	Lancaster Kiest		Skillman Southwestern
Renner Frankford	Timberglen	Highland Hills		Vickery Park
Vickery Park	Central	Martin Luther King, Jr.		
North Oak Cliff	Park Forest	Central		
White Rock	Virtual	White Rock		



Tax Assistance Locations



AARP locations:

- Bachman Lake
- Forest Green
- Lakewood
- Lochwood
- Paul Laurence Dunbar
Lancaster-Kiest
- Pleasant Grove
- Grauwyler Park
- Timberglenn
- Skillman Southwestern
- White Rock Hills
- Vickery Park

DCTC (Dallas Community Tax Centers) locations:

- Dallas West
 - 493 served
 - \$676,591 in returns
- Fretz Park
 - 1,938 served
 - \$2.3 million in returns
- Hampton-Illinois
 - 2,456 served
 - \$3.3 million in returns
- Prairie Creek
 - 663 served
 - \$1 million in returns



Customer Experience



Youth Services – Department Details:

- Early literacy initiatives
 - Storytime
 - Reading Ready Place Spaces
 - 1000 Books Before Kindergarten
 - Reading Ready Kits – distributed at targeted WIC clinics
 - Hear Comes Kindergarten
 - Early Literacy community events
- Youth Discovery Center and Bookmarks at NorthPark Center – dedicated to children
 - Programs at Bookmarks funded by Atmos Energy
- Out-of-school time programming for children and teens
- SMART (science, math, art, reading, technology) Summer
 - Encourages reading and learning during summer



Customer Experience



Youth Services continued

- Afterschool snacks and summer lunches at 15 locations
- Express Yourself! Youth Poetry Competition and Cover Art Contest
 - Funded by Joe M. and Doris R. Dealey Family Foundation
 - Workshops provided to schools
- Field trip destination
 - Atmos Energy Discovery Wall – virtual field trips
 - Girl Scout programming
- Educator resources
 - Classroom sets for teachers
 - School visits
 - Bus scholarships
 - Educator library cards
- Fairy Tale closet – prom attire giveaway



Customer Experience



Programming

- Programming at all locations
 - Representative of service area
 - Hands-on programs
 - Performers and presenters
 - Programs with a wide-variety of interests including arts, cultural, local history, life skills, culinary, family history, science, gardening, health, financial literacy, multilingual
- Program funding provided by City of Dallas and Friends of the Dallas Public Library
- Outreach – presence at community and neighborhood events
- Poet Laureate & Yo
 - In partnership with Office of Arts and Culture and Deep Vellum



Program Support – Friends of Dallas Public Library



FoDPL - Pledged Support & Fundraising Plan*

Effective July 1, 2023 (FY July - June)

Special Programs (Homeless Engagment, Volunteer Services, Poet Laureate)	\$30,000
Early Childhood Literacy (Bookmarks, Reading Ready Kits, Here Comes Kindergarten, 1000 Books Before Kindergarten)	\$77,000
Adult Learning (GED, ELL, Genealogy, Shakespeare programs)	\$95,459
Youth Services (SMART Summer, Express Yourself Youth Poetry, Discovery Wall programs)	\$130,000
Systemwide Programs	\$40,000
Special Branch Support (Forest Green & Vickery Park)	\$35,000
Staff Development (Staff Day, conferences, training)	\$40,000
Capital Projects (Strategic + Facilities Plan, Discovery Wall upgrades)	\$295,000
TOTAL	\$742,450

*All funds raised through donations, grants and membership



Summer Lunch and Afterschool Snack locations



Summer Lunch		Afterschool Snack	
Arcadia Park	Dallas West	Timberglen	Martin Luther King, Jr.
Hampton-Illinois	Highland Hills	Vickery Park	White Rock Hills
Kleberg-Rylie	Martin Luther King, Jr.	Hampton-Illinois	Kleberg-Rylie
Paul Laurence Dunbar Lancaster-Kiest	Pleasant Grove	Highland Hills	Pleasant Grove
Prairie Creek	Skyline	Prairie Creek	Dallas West
Timberglen	Vickery Park	Paul Laurence Dunbar Lancaster-Kiest	Forest Green
White Rock Hills		Skyline	Grauwyler Park
		Polk-Wisdom	



Library digital resources



- Online learning
 - LinkedIn Learning
 - Learning Express
 - Homework Help Now
 - Udemy
 - Adult Learning Center
- Business/Finance
 - Morningstar
 - Value Line
 - Reference Solutions
 - Gale Legal Forms
- Do It Yourself Instruction
 - Chilton Library (auto repair)
 - Gardening and Horticulture (Gale OneFile)
 - Home Improvement (Gale OneFile)



Partnerships – educational institutions



- Dallas ISD
 - Early Learning
 - Library Media Service
 - Reading Language Arts
- Richardson ISD
- Plano ISD
- Uplift, KIPP & other Charters
- Dallas College
- SMU
- University of North Texas – Dallas
- University of Texas – Dallas
- University of Texas – Arlington
- Homeschoolers



Partnerships – City Departments



- Office of Homeless Solutions
- Office of Arts & Culture
- Park & Recreation
- Office of Environmental Quality & Sustainability
- Office of Emergency Management
- Office of Community Care
- Office of Equity and Inclusion
- Dallas Animal Services
- Code Compliance
- 311 Customer Service
- Aviation
- Dallas Fire & Rescue
- Dallas Police Department
- Small Business Center
- Housing & Neighborhood Revitalization
- Office of Vital Statistics



Program Partners



AARP	Dallas County Master Gardener Association	Indian Cultural Heritage Foundation	Preservation Dallas
All Stars Project of Dallas	Dallas Genealogical Society	Isha Foundation Yoga and Meditation	Project Beauty
Atmos Energy	Dallas Historical Society	Islamic Circle of North America (ICNA)	Readers 2 Leaders
Big D Reads	Dallas Holocaust and Human Rights Museum	Japan-America Society of Dallas/Fort Worth	Sahaja Yoga Meditation
Big Thought	Dallas Mavericks	Junior Players	Shakespeare Dallas
Bonton Farms	Dallas Mexican American Historical League	League of Women Voters	SMU
Cara Mía Theatre Company	Dallas Zoo	Legacies Dallas History Conference	Texas Agrilife
Cardboard Project	Deep Ellum Foundation	Light of Hope Immigration Law Center	Texas Children in Nature Network
Care N Care	Deep Vellum Books	Literacy Achieves	The Writers Garret
Children's Health	Equal Heart/Education Potential Verified	MLK Community Center	Trinity River Audubon Center
City Lights Astronomical Society	First 3 Years	Nasher Sculpture Center	UT Dallas Center for Children and Families
Collegewise	Frontiers of Flight Museum	North Texas Master Naturalists	West Dallas Multipurpose Center
Common Threads	Greater Dallas Hispanic Chamber of Commerce	Oak Cliff Cultural Center	Wilkinson Center
Crow Collection of Asian Art	Heart of Texas Therapy Dogs	PEN America	WiNGS
Dallas Asian American Historical Society	Housing Forward	Perot Museum	Workforce Solutions of Greater Dallas



Community Partners



Alpha Kappa Alpha	Dallas Children's Theatre	Genesis Shelter	Shops at Red Bird
Annie's Place	Dallas County HHS	Girl Scouts of North Texas	Texas Discovery Gardens at Fair Park
Area Agency on Aging	Dallas County Tax Centers	H.I.P.P.Y.	Texas Organizing Project
Austin Street Shelter	Dallas Farmer's Market	Hope Literacy, Inc.	The Bridge
Bachman Lake Together	Dallas Greening initiative	Jolt	The Concilio
bcWorkshop	Dallas Innovation Alliance	KERA	The Family Place
Books Beginning at Birth	Dallas Life Shelter	Kids U	The Spin Coffee and Vinyl
Black Power Legacy Project	Dallas Morning News	Men of Nehemiah	Trust for Public Land
ChildCareGroup	Dallas Museum of Art	Metrocare	Union Coffee
City Square	Dallas Pride	Mooreland Family YMCA	Union Gospel Mission Center of Hope
Civil Pour	Deaf Action Center	Mosaic Family Services	United Way
Climate CREW	Deep Ellum Brewery	North Texas Food Bank	Urban Inner-Tribal Council of Dallas
Commit!	Downtown Dallas, Inc.	Oak Cliff Veggie Project	Vector Brewing
Communities Foundation	Equality Texas	Once Upon a Month	Vickery Meadow Youth Development Foundation
Cypress Waters	Ferguson Road Initiative	Our Calling	Wellmed Senior Activity Center
Compudoct	Fox 4	Parkland Health	Wild Detectives
Concilio	Friends of Juanita Craft	Pegasus Media Project	Yoga N Da Hood
Dallas Afterschool	Friends of the Dallas Public Library	Richardson Adult Literacy Center	
Dallas Arboretum	Gateway Foundation	Senior Source	

