



2024 City Council Presentation

*Together, we create welcoming spaces where all are free
to explore and connect.*

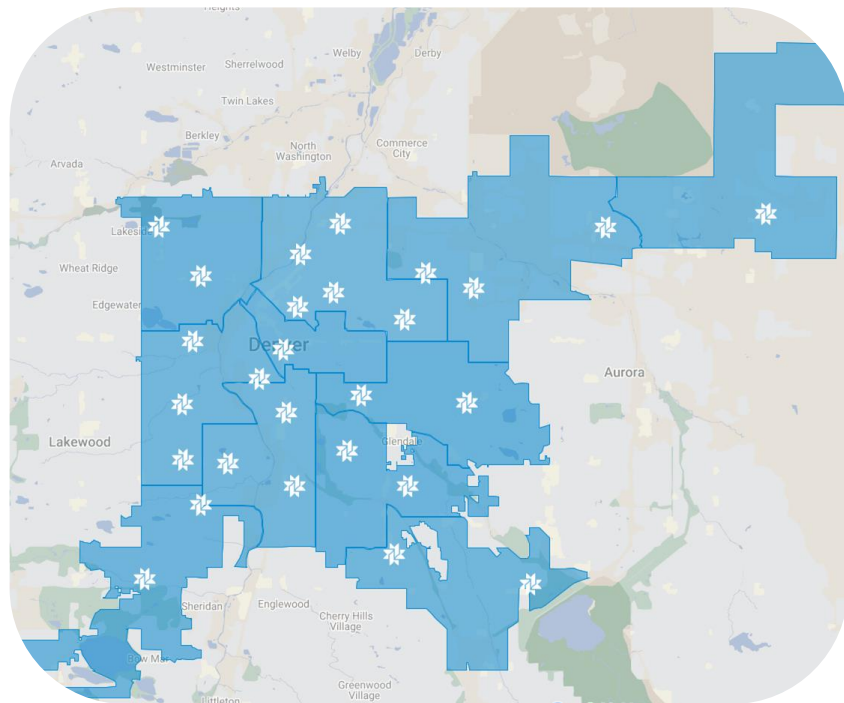
Department Overview

The Denver Public Library has served Denverites since 1889.

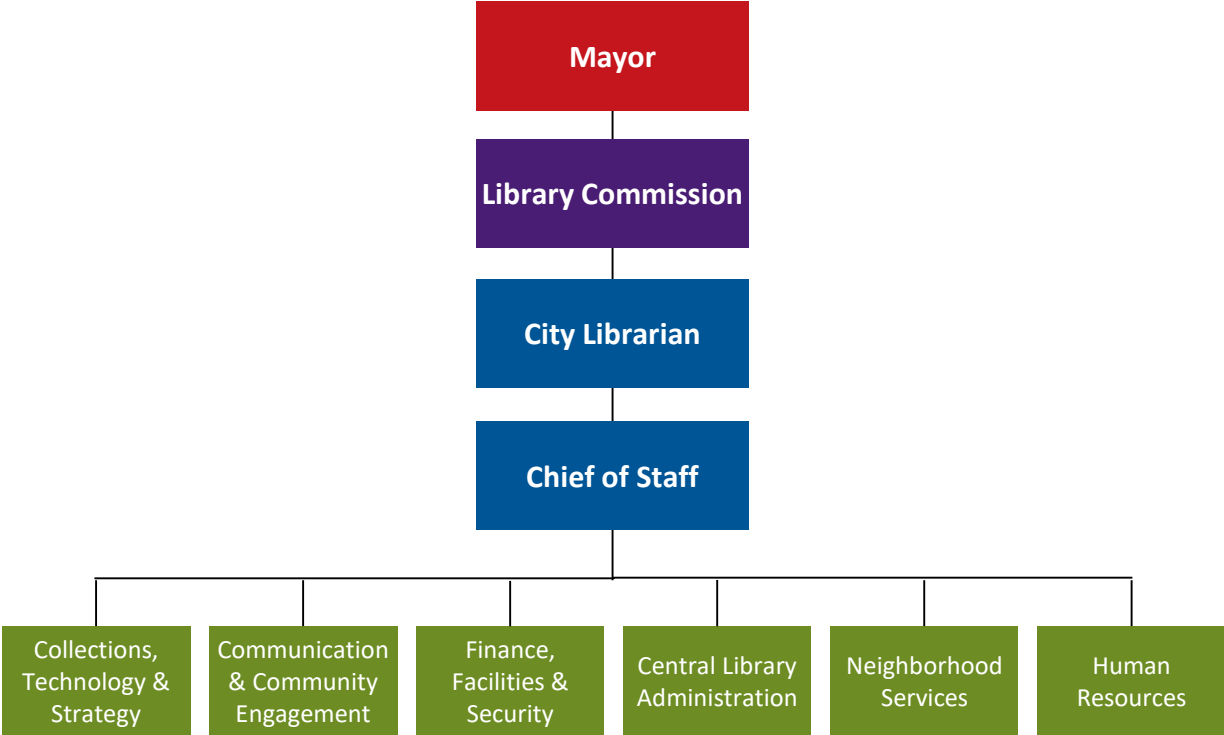
Today, there are **27 locations** throughout Denver, a majority of which are located in areas of the City with significant obstacles to success, also known as the Inverted L.

DPL expands its reach by strategically deploying **3 bookmobiles** to disconnected neighborhoods.

The library is an anchor institution, providing **free and equitable access** to critical services.



Organizational Chart





Key Strategic Metrics

The needs of Denverites are dynamic - DPL strives to foster community, reimagine spaces to reflect use, and ensures focus on the well-being of staff culture while remaining **responsible stewards of public resources**.

DPL measures its impact through community-level indicators and operational metrics; this approach allows us to understand how much we're doing, how well we're doing it and if customers are better off.

Selected Metrics: Access & Enrichment

The library offers **programs and services from cradle to career, and beyond.**

Whether library staff are delivering quality programs, supporting resource navigation or providing a book recommendation - **the library is a reliable support system and a trusted connection.**

6.7M

library materials circulated in 2022, demonstrating a steady progression toward pre-pandemic browsing and in-branch borrowing.

3,656

of ideaLAB customers agree that the library's makerspaces provide access to use tools, technology, or materials they don't have access to elsewhere.

4,074

checkouts of take-home technology, including laptops and hotspots, in 2022. The wait list for these resources exceeds 400 at any given time.

Selected Metrics: Space & Place

1.7M

visits to library locations in 2022 - demonstrating steady growth back to pre-pandemic trends despite rolling closures for renovations and limited service at the Central location.

68%

of Denverites say having the library as a free and accessible place to spend time is essential or very important to them.

(DPL Community Survey, 2022)

16%

of residents - disproportionately residents of color - are without basic access to internet or necessary equipment - all library locations see heavy utilization of technology/wifi.

DPL is one of the few places in the city where all people, from all backgrounds and life circumstances, are welcome to come free of charge.

The library takes an **innovative approach to creating intentional public spaces that reflect the unique needs of each community.**

Selected Metrics: Culture & Organizational Health

DPL strives to build and maintain a healthy internal culture for employees focused on equity.

We recognize the link between internal wellbeing and customer service excellence. We prioritize employee engagement, sound financial management, data collection and use, and stakeholder accountability.

94%

of library employees understand how the work they do relates to the overall goals/priorities of the library.

(Employee Engagement Survey, 2022)

95%

of Denverites believe the library is a good use of public funds.

(DPL Community Survey, 2022)

Addressing Inequities through Community Outreach

Equity is not just a buzz word at DPL, it is **at the heart of what we do.**

The library's budget continues to demonstrate a commitment to residents and neighborhoods with a **historical lack of access to high-quality spaces, responsive public services.**

Community Resources

licensed social workers and peer navigators who assist customers in crisis.

5,560 lunches provided
\$3,300 in ARC vouchers donated
171 laundry and shower truck customers
146 Outreach Court cases cleared
669 partner referrals

Mobile Services

provides library materials and services to communities with barriers to access branches.

1,595 Bookmobile Stops
35,164 Contacts
16,266 Books Given Away
980 New Library Cards
460 Tech Customers

Digital Navigators

individualized or small group assistance to community members in need of internet and internet-capable devices.

1,979 one-on-one trainings provided
644 individuals served
298 laptops distributed
270 registered for affordable internet



2024 Budget Goals

DPL's budget is rooted in our Strategic Roadmap. Our goal is to ensure the library is **leveraging its limited resources to deliver the highest-impact services.**

As the **most accessible public service point in Denver,** the library is the nexus point connecting Denverites from all walks of life with the resources and support they need to thrive.

2024 Budget Goals

SERVICE CONTINUITY

Libraries are considered an anchor facility in these neighborhoods, providing access to critical services such as:

- Public computers and WiFi
- Books, materials & information
- Free faxing, printing & copying
- Early childhood/youth programming
- Support for immigrants & refugees
- Older adult programs and services

INTENTIONAL PUBLIC SPACES

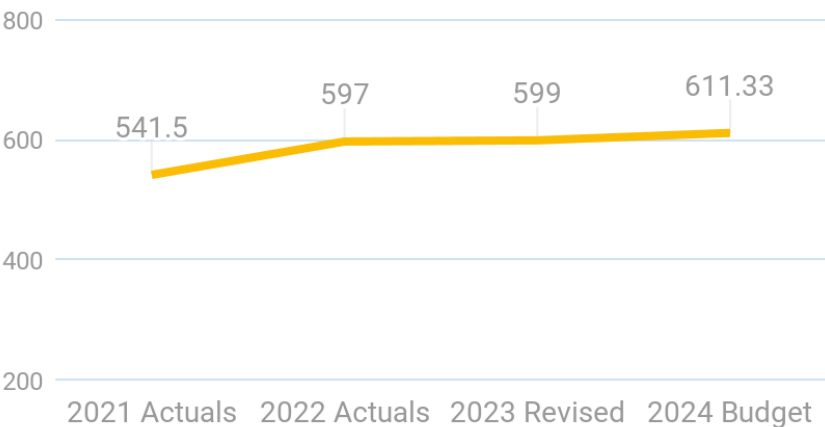
DPL is one of the few places in the city where all people, from all backgrounds and life circumstances, are welcome free of charge and can access:

- Refuge from the elements
- Meeting spaces & study rooms
- Makerspaces
- Archives and reference materials

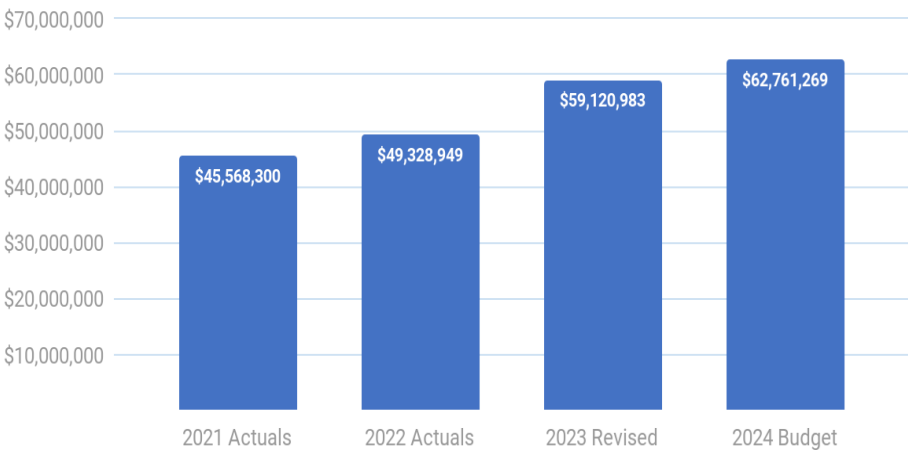
General Fund

Expenses, Revenues, and FTEs

Total FTE



Total Expenses



Summary of 2024 Budget Expansions

Description	Request	FTE	Duration
Digital Navigators <i>(reallocated from ARPA funding)</i>	\$311,098	4.0	Limited <i>(through 12/31/24)</i>

EQUITY CONSIDERATIONS

The Digital Navigator model integrates years of research and experience to **deliver resources and skill-building opportunities to the most disconnected Denver neighborhoods.** The library partners with DHA and SOS/Tiny Home sites, senior living facilities, re-entry centers to meet people where they are.

BY THE NUMBERS

63% of program participants identify as non-white.

54% of program participants are over the age of 50.

24% of participants report a primary language other than English.



Council Priority Alignment

With a presence in all 11 Council Districts, the library is a community hub that often serves as the **first stop for residents looking for support** navigating the complex network of public services in our city. The library does this, while **continuing to provide reliable and responsive customer service for all** through its vast high quality collections, makerspaces, programs, archives and more.

★★★ Community Engagement & Customer Service

The library is one of the only City agencies with a majority of its staff **directly interacting with Denver residents on a daily basis**. The community views the library as a key player in addressing the most challenging issues facing Denver.

CUSTOMER-CENTRIC SERVICE

- Language access
- Services to immigrants & refugees
- Non-Profit/Foundation Resource Center
- 1x1 Technology appointments
- School visits & educator support



97%

of Denver residents believe the library is a trustworthy institution - positioning DPL to serve as a facilitator and access point.
(DPL Community Survey, 2022)

16

languages spoken by Plaza staff - creating a space where individuals from all over the world can belong.





Thriving Workforce



81%

of Denverites believe the library plays an essential or very important role in supporting individuals seeking employment. (DPL Community Survey, 2022)

316

1x1 BizBoost appointments in 2022, providing entrepreneurs with sophisticated tools and expertise to start and grow their business.



The library provides access to information and resources that foster **supportive partnerships and collaborative opportunities** in the business and non-profit sectors.

WORKFORCE SUPPORT SERVICES

- Youth part-time employment opportunities
- Non-profit assistance appointments
- Patent process support
- Market and economic research



Affordability & Homelessness

The library provides mission-aligned services through **referrals and resource navigation** to customers experiencing homelessness, housing insecurity, substance misuse and/or mental health challenges.

SITE PARTNERSHIPS INCLUDE

- Bayaud Laundry/Shower Truck
- Healthy Food for Denver's Kids
- SNAP/Medicaid Registration
- Outreach Court



116

weekly bookmobile stops provide satellite library services at senior living, affordable housing, shelter, food distribution, DPS and social service sites.

96%

Of the individuals supported through the library's Community Resources program are experiencing housing instability and/or homelessness.





Healthy Youth & Families



62%

of Denverites believe programs/services/spaces for teens are an essential function of the library.

(DPL Community Survey, 2022)

55K

cardholders are between the ages of 13 and 19. Since 2020, the library has committed significant resources to spaces just for Denver teens.



Research shows that access to safe, well-maintained public spaces is a social determinant of violence prevention and reduction - with 27 locations throughout the City, libraries are an asset to **connecting and supporting Denver youth.**

YOUTH-FOCUSED LIBRARY SERVICES

- Out-of-school time (OST) programs
- Dedicated teen spaces at library locations.
- Staff training in positive youth development



Other Funds

DPL leverages Other Funds to enhance the programs and services provided to Denver residents. These funds allow DPL to **pilot innovative ideas or programs, maintain existing services, meet increasing demand for additional services** and to align and **leverage resources in partnership** with funders and community organizations that have shared priorities.

Other Funding Sources: FY24 Budget

DPL FUND

Funded with 1.5 mills on all taxable property in the city/county. Intended to provide reliable and stable support for library services and facilities, supplementing the city's General Fund investment in this core public service.

OPERATING: \$24,459,772

CAPITAL: \$5,410,000

RESERVE: \$8,730,758

SPECIAL TRUST FUND

Funding comes from donations and grants to the DPL Friends Foundation. Most dollars are designated or restricted for a specific purpose.

\$1,034,823

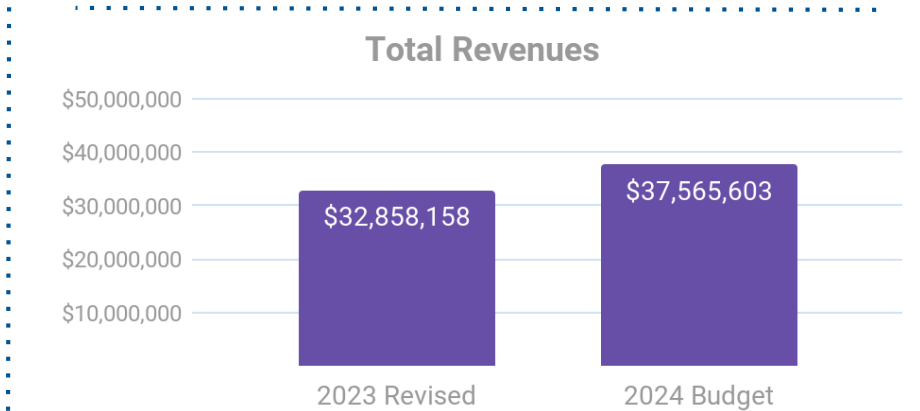
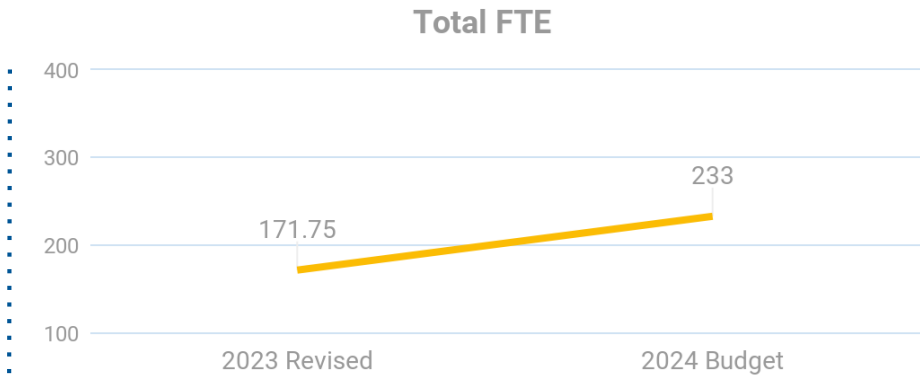
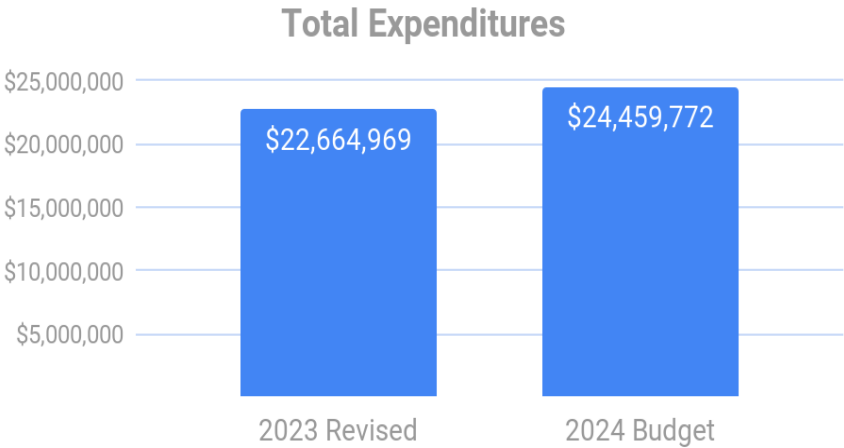
GRANT FUND

Funding is variable and comprised of many unique revenue sources with specific, time-bound regulatory requirements.

\$358,465

Denver Public Library Fund

Expenses, Revenues, and FTEs



Appendix

- Denver Public Library Fund
- Central Library Renovation
- Historical American Recovery Plan Act Funding

STRONG LIBRARY, STRONG DENVER

DPL Fund

Denver voters passed ballot measure 2i in November 2022, providing DPL with a **dedicated revenue source** to supplement the funding provided through the city's General Fund.

In Fiscal 2023 the fund provided an additional \$32M, allowing the library to invest in programs, services, collections and spaces to **more fully meet the evolving needs of the community.**

2023 DPL Fund Highlights

26.6%

Increase in weekly open hours at hub-branch locations: Gonzales, Green Valley Ranch, Hadley, Hampden, Sam Gary and Blair-Caldwell. Additional hours expansions are scheduled for Fall 2023.

8

Neighborhood library branches are receiving updates to furniture, flooring, paint and other quality-of-space improvements.

1,000

Launchpad educational tablets deployed for children ages 3-7. These devices do not require internet connection to engage in educational content, including STEAM, math and music.

5

New online databases available to library cardholders by the end of 2023, increasing access to news, learning, tutoring, statistical tools and entertainment.

50%

Decrease in wait times for our most popular ebooks. Additionally, the DPL Fund has facilitated the purchase of more copies of the most popular titles in our collection has reduced wait times for physical materials, including DVDs.



Central Library Renovation

As the most visited location in the DPL system, the Central Library is a **stunning cultural landmark** that provides key programs and services to Denver residents.

Started through the Elevate Denver bond program, the **\$60M project** includes a reimagined Children's Library and Great Hall, the addition of a dedicated hub for teen services and welcoming large community space, and a wide range of safety and infrastructure improvements.

Renovation Highlights



Children's Library

Designed as an **interactive and engaging space**, the Children's Library includes dedicated program and project areas and a redesigned collection layout that improves both safety and access for children and caregivers.

Teen Services at Central Library

The Teen Services hub will support out-of-school learning, create a welcoming space, **provide positive youth engagement** and offer leadership opportunities.



The ParkView

With expansive windows looking out to Civic Center Park, the ParkView is positioned to be a **hallmark event space** that supports engagement in the downtown corridor.



Historical ARPA Funding

Funds from the American Rescue Plan Act (ARPA) have been **critical to the recovery and sustainability** of library programs and services since 2021.

DPL has leveraged \$2.3M to maintain staffing, support collections and services, and to implement a comprehensive Digital Navigators program.

Historical American Recovery Plan Act Funding

2021-2023

ARPA FUNDING	Total
Restoration of Positions	\$142,317
Restoration of Collection Materials & Services/Supplies	\$247,735
2021 Actual	\$390,052
Restoration of Collection Materials & Services/Supplies	\$669,314
Digital Navigators	\$263,629
2022 Actual	\$932,943
Restoration of Collection Materials & Services/Supplies	\$680,000
Digital Navigators	\$300,991
2023 Budget	\$980,991