



DENVER
THE MILE HIGH CITY

Denver Public Library

2023 Budget

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



2023 Budget Philosophy

2023 Budget Considerations

- Tailoring programs and services to meet the needs of our customer base
- Advancing the library's community-focused, staff-driven Strategic Roadmap
- Evaluating and addressing current practices with equity and resilience in mind

Our budget is rooted in our Strategic Roadmap, bringing our values to the forefront in all facets of the library's work. DPL's budget - both current investments and proposed expansions - is outlined in alignment with our three Strategic Themes:

- Access & Enrichment
- Space & Place
- Culture & Organizational Health

Equity Strategy

DPL's budget targets investment to communities most disconnected from public services, internet and quality-of-life amenities. The library intentionally evaluates proposed programs and services based on their project impact on these priority populations. In every investment, we seek to expand services to communities lacking library access and meet Denverites where they are.

DPL Strategic Framework



Access & Enrichment

The Denver Public Library is responsive to the diverse needs of its community and reaches beyond its walls to offer library services to all.



Space & Place

All Denver Public Library locations and services are welcoming, reflect and honor the unique needs of neighborhoods and are placed in geographically diverse locations to ensure all have access.



Culture & Org Health

The Denver Public Library offers a strong internal culture for employees focused on equity. The library is a trusted community organization and responsible steward of taxpayer dollars.

Key Strategic Metrics

Increased Access



88

monthly neighborhood bookmobile stops at recreation centers, senior facilities, schools, food banks and recreation centers.

60

families served through the LENA Start program aimed to increase interactive talk between young children and their caregivers.



A majority of DPL branches are located in communities with significant obstacles to success - known as the *Inverted L*.

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

- Free technology, printing
- Early childhood/youth programming
- Support for immigrants & refugees
- Older adult programs and services
- Financial literacy and job seeker aid
- Small business support
- Connection/referral to social services

In addition to our physical locations, the library creates access in remote spaces through services like the Bookmobile.

Key Strategic Metrics

Digital Inclusion

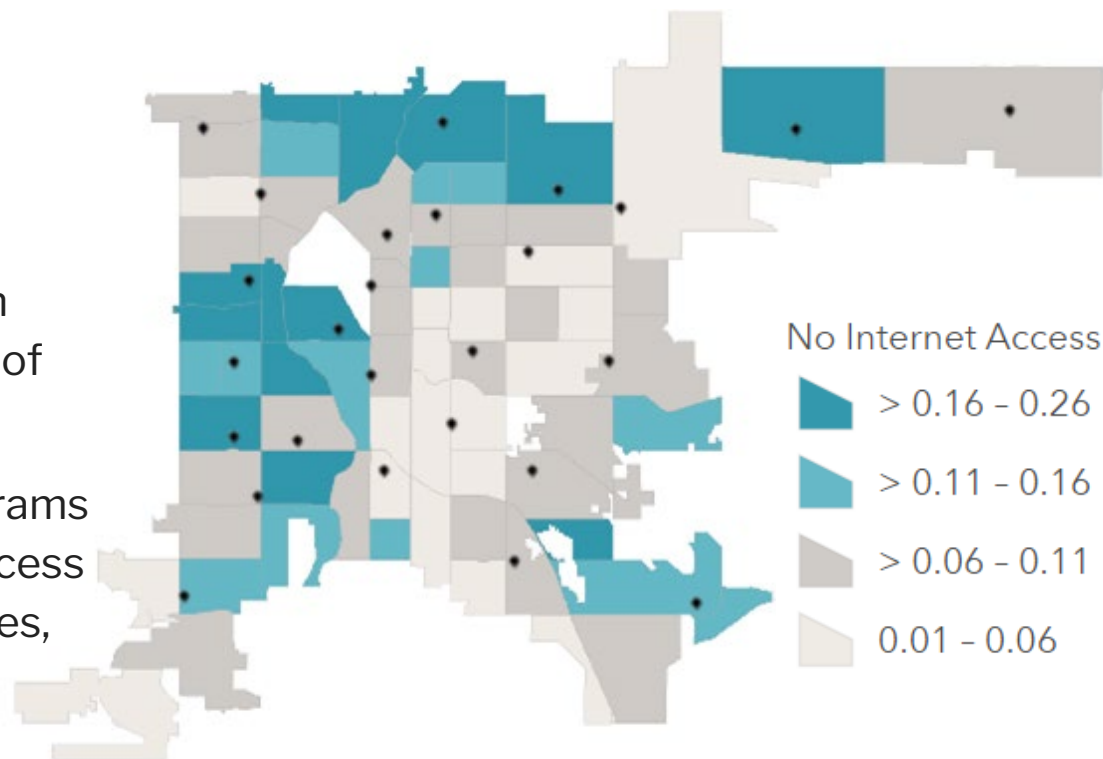
More than 16% of Denverites - disproportionately residents of color - are without basic access to internet or necessary equipment.

DPL is a recognized leader locally and nationally for its digital inclusion work. Roughly 50% of library locations are in neighborhoods where more than 10% of households lack connectivity.

The library provides wraparound programs and services that increase resident access to internet and internet-capable devices, such as:

- Circulating technology
- 1x1 appointments, group classes
- Free internet, printing, copying, faxing

HOUSEHOLD ACCESS TO INTERNET AS OF 2021





Key Strategic Metrics

Responsive Service Delivery

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 providing responsive and accessible services to customers inside library spaces and out in the community.** Through targeted bookmobile stops, 24/7 access to the digital collection and databases, home delivery services and a growing World Languages collection - DPL works to meet people where they are.

Maintaining a strong connection to our customers is a top priority for DPL - through Teen Advisory Boards, Strategic Partner interviews and an upcoming Community Survey, the library is able to respond to emergent community needs.



DPL's Citywide Teen Advisory Board creates a vision board for what it means for a library space to foster belonging.

SERVICE HIGHLIGHTS

2.5M

digital materials circulated, including ebooks, audio books, magazines and more.

44%

*of the AskUs Reference questions received by DPL Staff in 2021 were outside of standard library hours.
(closures, holidays, etc)*

New Westwood Branch Staffing & Supplies

| Fund | Expenditures | Description | Duration |
|--------------|--------------------|---|-----------|
| General Fund | \$692,212 | 8.25* FTE, 0.25* on-call to staff new branch, plus ongoing supplies | Permanent |
| General Fund | \$415,027 | One-time supplies for new branch (furniture, circulating tech, collections) | One-Time |
| TOTAL | \$1,107,239 | | |

**18.5 permanent FTE and 1 on-call FTE budgeted for mid-year and October starts in 2023.*

EQUITY CONSIDERATIONS

This branch will co-locate with other critical community resources such as Mile High Early Childhood, a community kitchen, mental health services and a legal clinic, **enhancing the accessibility of social safety-net services in a historically underserved community.**

BY THE NUMBERS

77% of Westwood residents identify as being of Hispanic or Latino origin.

18% of Westwood residents do not have access to internet at home.

41% of Westwood residents are under the age of 19.

Digital Navigators & Circulating Technology

| Fund | Expenditures | Description | Duration |
|-------------------------|--|--|-----------|
| ARPA - Recovery | \$300,000 | Extend 4 limited FTE through 2024 as a continuation of ARPA Recovery funding | Limited |
| General Fund | \$140,842 | Create 2 limited FTE through 2024 | Limited |
| General Fund | \$229,409 | Circulating technology and supplies | Temporary |
| TOTAL | \$670,251 | | |
| Council Priority | Focus on improving Community Engagement and Customer Service to support residents navigating city services, resources, and accessibility, including language access. | | |

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

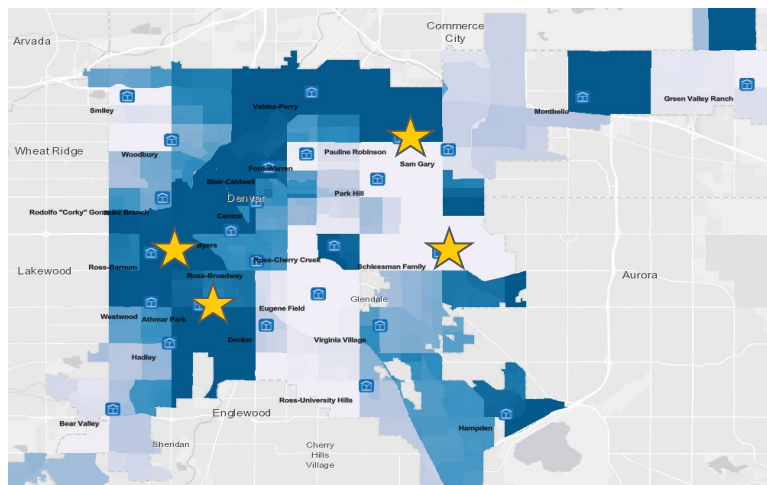
- 73%** of program participants identify as non-white.
- 74%** of program participants are over the age of 50.
- 24%** of participants report a primary language other than English.

Capital Improvement Programs

| Title/Description | Budget Impact | Duration |
|--|---------------|----------|
| Supplemental Support for Elevate Denver Projects | \$2,000,000 | One-time |

Maintaining and enhancing our public spaces ensures that Denver residents have welcoming places to access free materials and services for years to come.

In 2023, **DPL will collaborate with DOTI to begin addressing deferred maintenance and modernization projects at 4 additional locations:** Athmar Park, Barnum, Pauline Robinson and Schlessman. Escalating construction costs continue to present challenges in achieving original project scope; it is possible we will face project delays due to funding constraints.



EQUITY CONSIDERATIONS

Denver's Opportunity Index visualizes the varied levels of access each neighborhood has to critical and quality of life services.

Investing in library branch locations in these neighborhoods supports building improved connections for the City's most disconnected communities.

Vacancy Rate

6.7%

This represents the % of the total budgeted positions that DPL was actively recruiting on 9/1.

This number does not include all vacant positions or on-call positions.

As of 9/23, the library has 107.25 vacant FTE - 53 of which are being actively recruited.

Time to Fill

30-59 Days

This represents the most common range of time to fill a DPL position - from posting to hire. It does not account for positions that are vacant but not being recruited.

The library often has to post a position more than once before filling it, meaning some positions may remain unfilled for longer.

Turnover

12.25%

This metric represents voluntary and involuntary separations, including retirements compared to the library's average filled positions over the last 8 months.

DPL's five year average turnover rate is 16.4% - the current turnover rate demonstrates an improved retention.

** Data as of Sept 1, 2022*

Retention

- **Initiating compensation adjustments** for staff experiencing salary compression with a focus on lower salary positions (*shelvers, clerks, custodians*)
- **Nurturing employee growth** by promoting from within to allow existing staff to explore career opportunities at DPL and maintain institutional knowledge.

Recruitment

- **Hiring a third-party recruiting firm** to add capacity while recruiting for vacancies on the library's HR team.
- **Enhancing job postings** to include more information about the library, our strategic plan and our impact on the community.
- **Expanding the reach of job postings** through professional organizations and industry networks.

EDI

- **Piloting a Culturally Responsive Wellness Model**, including wellness hours, racial healing circles and other optional benefits.
- **Building stronger connections** between our leadership team and EDI committee
- **Preparing to recruit for an executive-level EDI leader** to enhance DPL's commitment to an internal and public culture of equity, diversity and inclusion.
- **RSJ Academy Completion** – 15 fully trained, 14 partially trained, 3 trained before leaving CCD



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Appendix

General Fund Expansions Summary

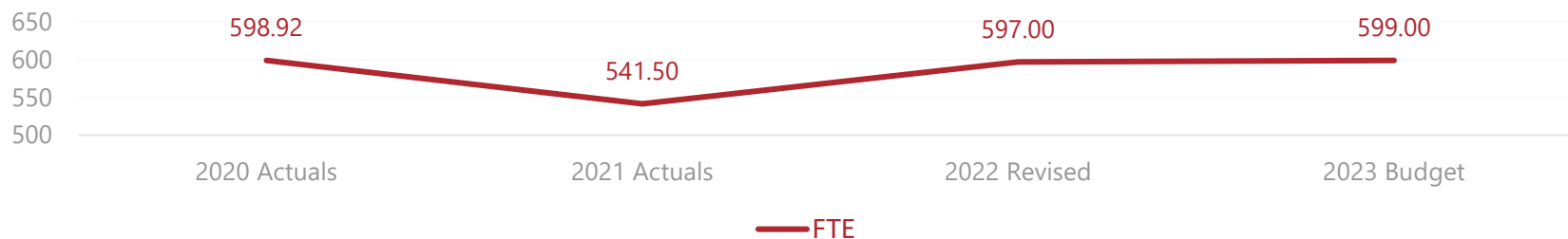
| Account Category | Permanent | One-Time | Total 2023 |
|-----------------------|--------------------|------------------|--------------------|
| Personnel | \$789,204 | - | \$789,204 |
| Services and Supplies | \$273,259 | \$415,027 | \$688,286 |
| Capital Equipment | - | - | - |
| Internal Services | - | - | - |
| Grand Total | \$1,062,463 | \$415,027 | \$1,477,490 |

| Permanent FTE | On-Call/Limited FTE | Total 2023 FTE Expansion |
|---------------|---------------------|--------------------------|
| 18.5* | 7.0* | 25.5* |

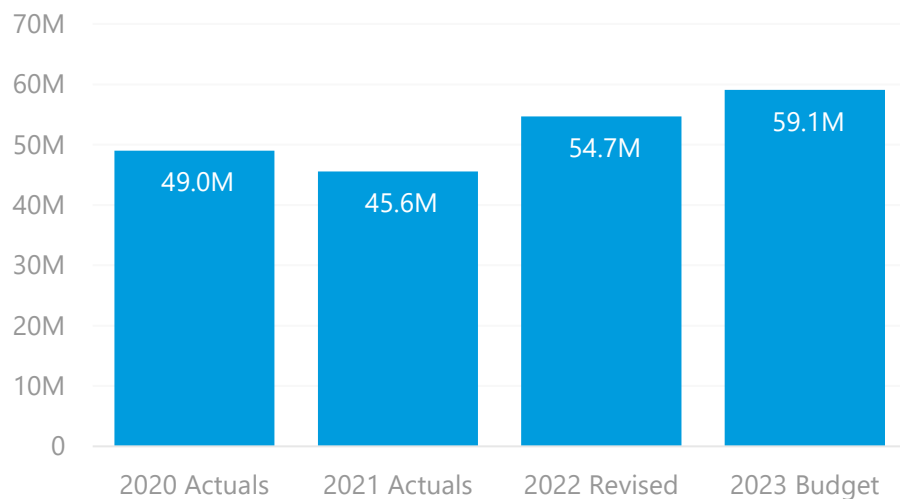
*** Note in 2023, only 14.5 FTE (8.25 permanent and 6.25 on-call/limited) will be effective, as the new Westwood Library Branch will not open until mid-year.**

Denver Public Library General Fund Expenses, Revenues, and FTEs

Total FTE



Total Expenses



A FINE FREE LIBRARY

Prior to 2019, library fines generated a small revenue stream. Sunsetting fines has resulted in returning customers and, even, forgotten materials.

2008

fines eliminated for overdue children's materials

2019

fines eliminated for all overdue materials