



# Denver Public Library

2020 Budget



# Mission/Vision/Values

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

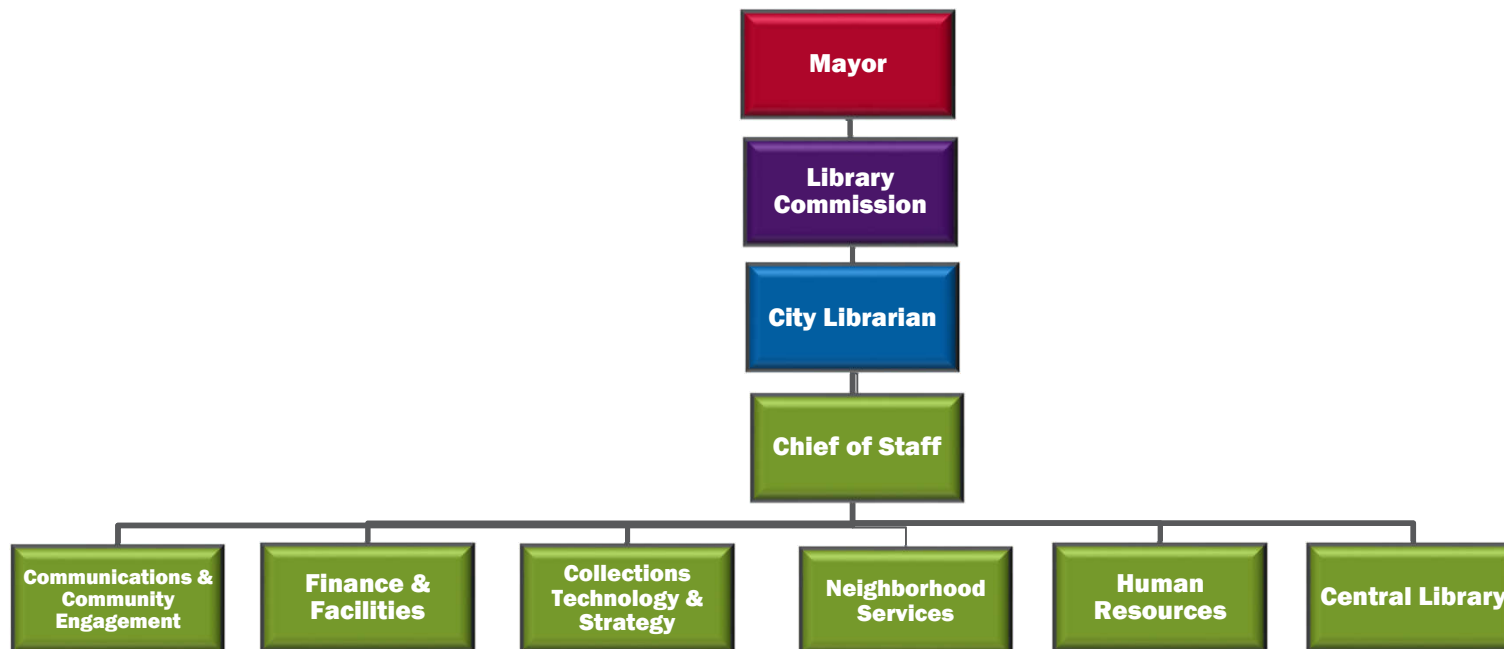
*Vision: A strong community where everyone thrives*

*Values: Welcoming, Curiosity, Connection, Equity, Stewardship*



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# Overview of Divisions

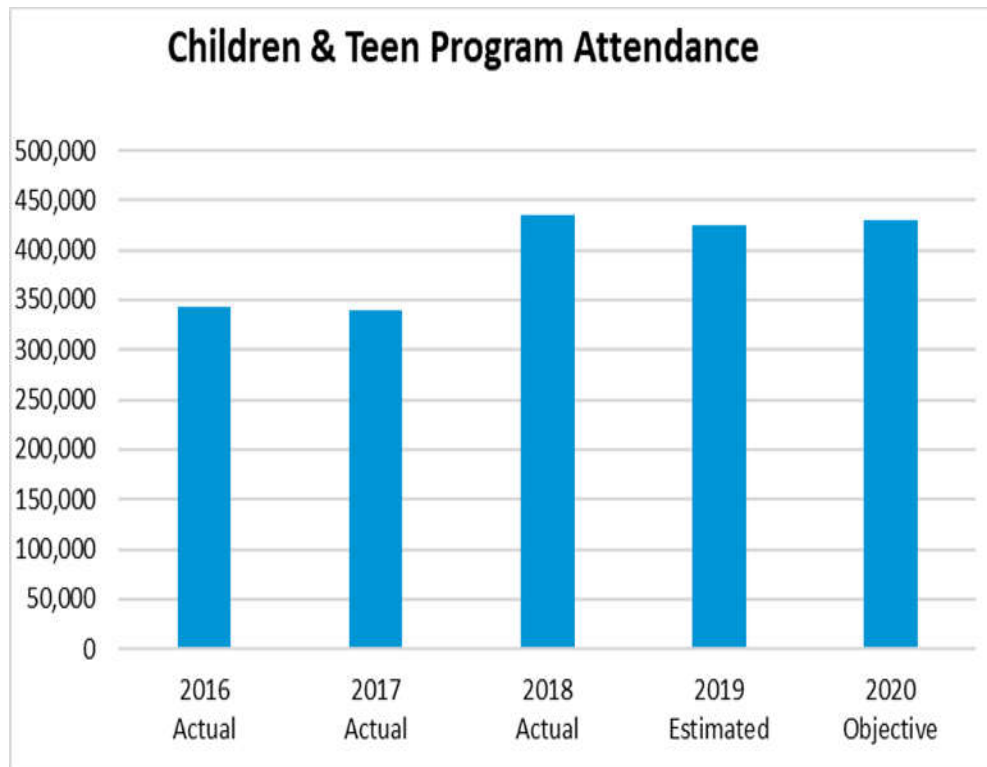




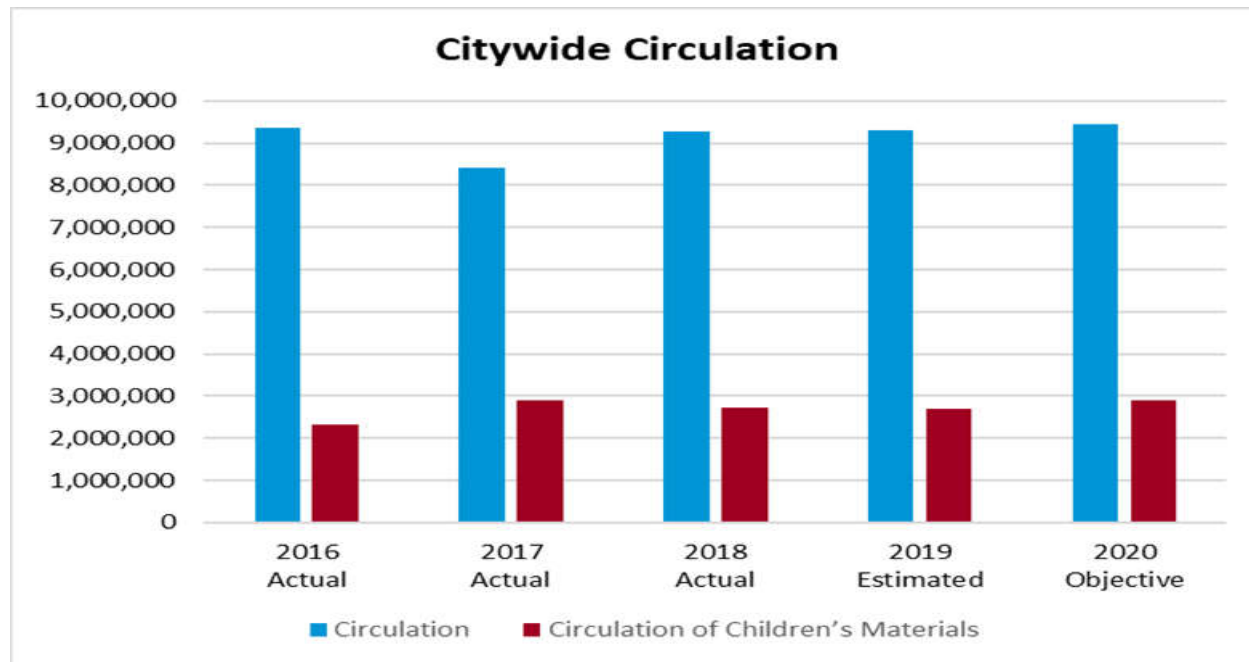
# Department Strategies

Strategies are created based on a variety of data such as the Child Well-Being Index, library and local trends, and DPL's community engagement efforts. These community engagement efforts offer the library an understanding of community aspirations and needs which help shape programming and services. DPL's strategies include:

- Help children discover the joy of reading and learning so they flourish in school and life by putting more books into their hands, providing early learning and out of school learning opportunities and working with parents and caregivers to help them be their children's best teachers.
- Connect people to resources to acquire the skills they need to thrive by assisting individuals through technology access and training, digital content and media creation, resume writing, job searches, and the Career Online High School program.
- Build our community through fun, inspiring, and creative experiences improving the ways people connect with information, ideas, and experiences through online access, collections, and cultural programs.



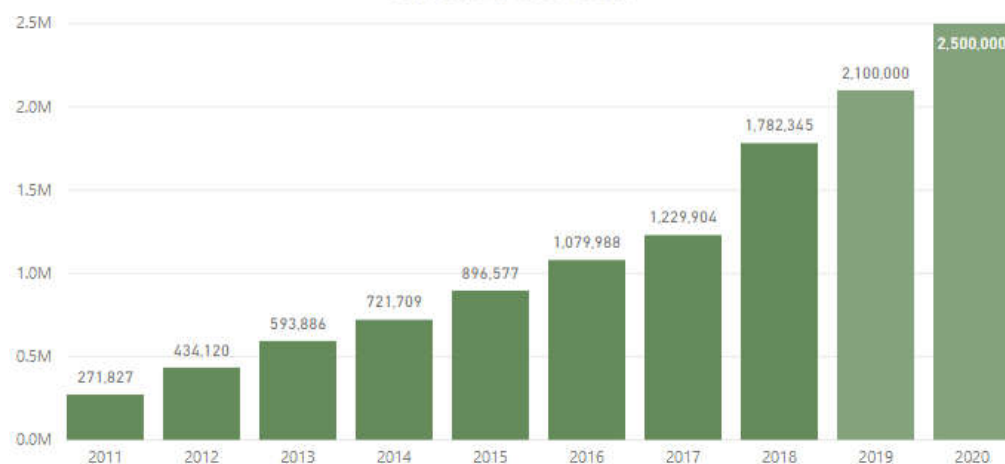
**People connect to resources and acquire the skills they need to thrive. This objective is measured by tracking program participation along with a regular participant evaluation of individual programs.**



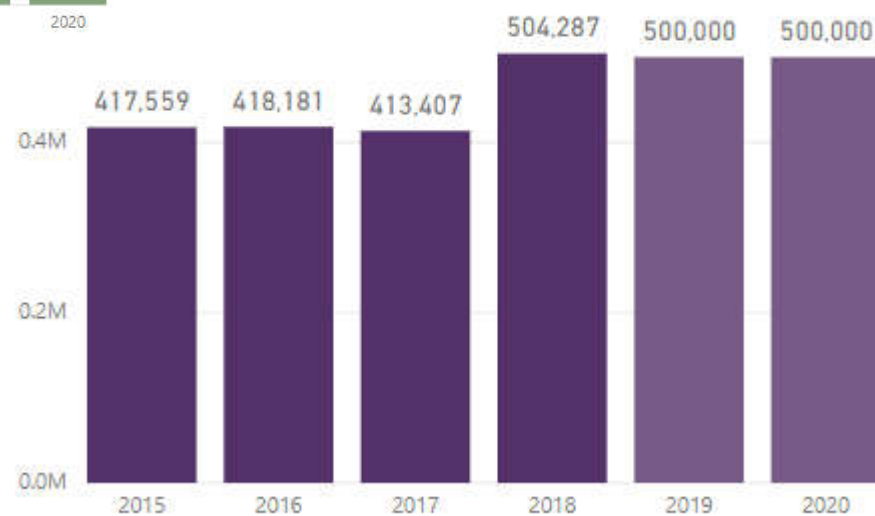
Children enjoy reading and learning and flourish in school and life. DPL measures this objective through tracking children and teen program attendance along with the circulation of materials, with the goal of improving kindergarten readiness, third grade reading scores and high school graduation rates.

# Key Strategic Metrics

eMedia Downloads



Total Program Attendance

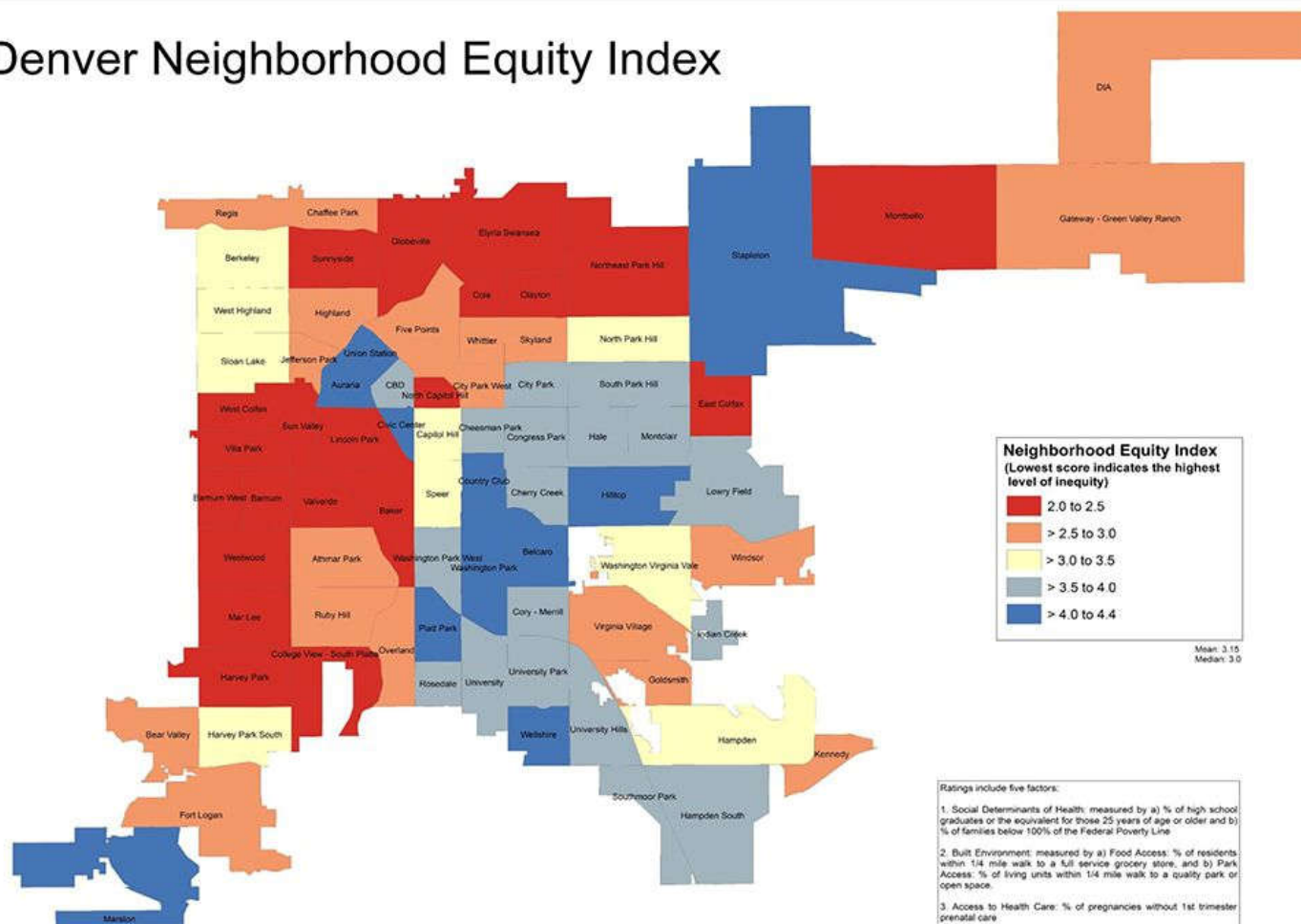




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# Key Strategic Metrics

## Denver Neighborhood Equity Index



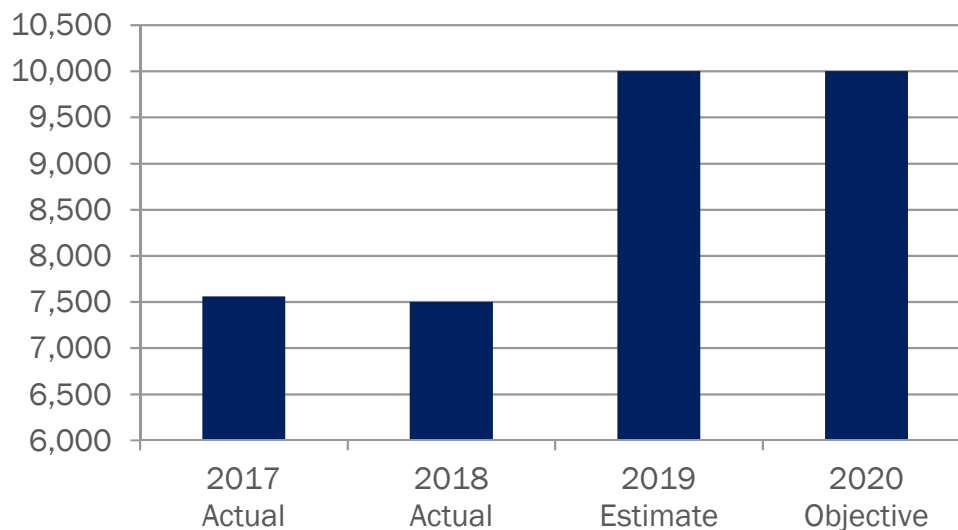


# Priority 1: Youth Services

Expenditures	FTE	Duration
\$40,155 (\$26,728 Perm/\$10,427 Limited)	0.68 FTE (0.26 Perm/0.42 Limited)	Permanent/Limited

General Fund funding to continue DPL's award-winning *After School is Cool* program and STEM programming, after the grant ends in July. These positions have been budgeted August 1 through December 31, 2020.

ASIC Program Attendance





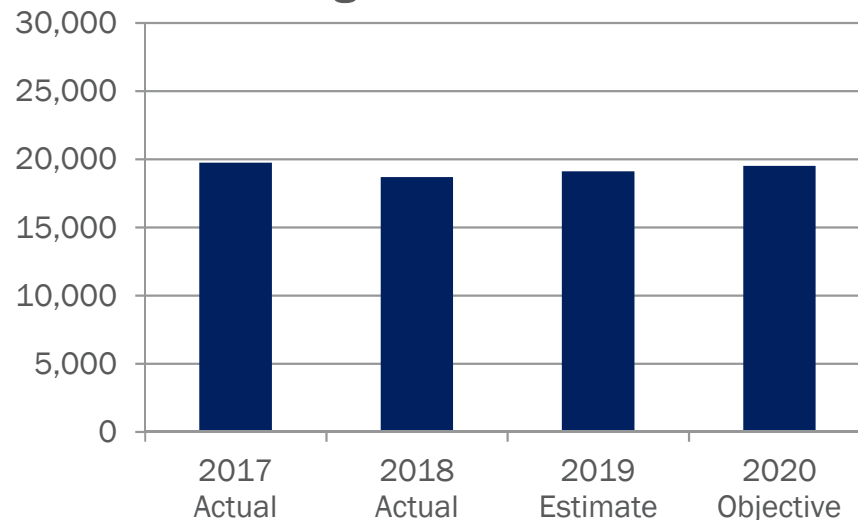
## Priority 2: Services to Immigrants and Refugees Program

Expenditures	FTE	Duration
\$69,045	0.94 FTE	Limited

Transition grant-funded positions for the Innovative Services to Immigrants and Refugees (STIR) program at 10 branch libraries to the General Fund when the grant ends in July 2020. These positions have been budgeted August 1 through December 31, 2020.



STIR Program Attendance

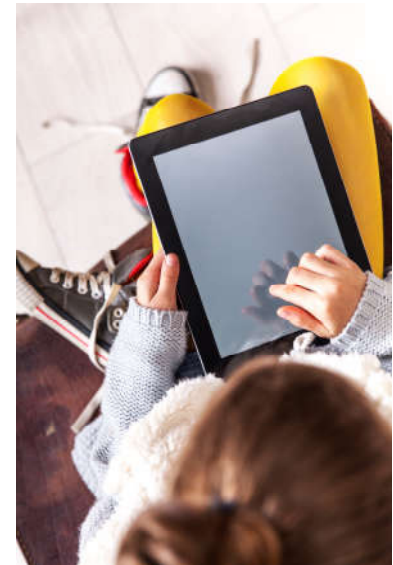
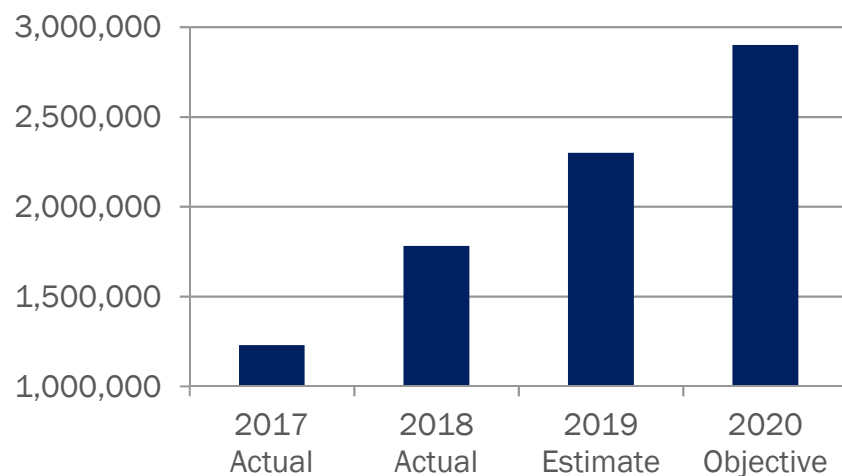


# Priority 3: Collection Materials

Expenditures	FTE	Duration
\$200,000	NA	Permanent

Increase for digital circulation and collection materials, such as eBooks. As free resources available to the public, available for pickup at 26 locations across the city as well as digitally, DPL collections make information more available to underrepresented and underserved communities.

Number of eMedia Downloads





# Race and Social Justice Initiative – Youth Services

Budget Expansion	Community Benefit	Community Impact (Burden)	Reduce gaps in race and ethnic outcomes
After School Is Cool (ASIC) and Science Technology Engineering & Math (STEM) programming	<p>ASIC locations are in neighborhoods with higher occurrences of obstacles to success: Green Valley Ranch, Athmar Park, Bear Valley, Pauline Robinson (N Park Hill)</p> <p>STEM programming accessible to all regardless of neighborhood and socioeconomic status</p>	Programs are not available at every library branch	<p>Provides safe, positive place for children to go after school</p> <p>Provides access to STEM learning for disadvantaged communities in this growing field</p>



# Race and Social Justice Initiative – STIR

Budget Expansion	Community Benefit	Community Impact (Burden)	Reduce gaps in race and ethnic outcomes
Services To Immigrants and Refugees (STIR)	<p>Offered in neighborhoods with highest numbers of foreign-born residents and higher numbers of residents living in poverty, particularly child poverty: Valdez-Perry (Elyria-Swansea), Rodolfo “Corky” Gonzales (West Colfax), Ross-Barnum, Hadley (Mar-Lee), Bear Valley, Athmar Park, Schlessman (Lowry Field), Hampden, Montbello, Green Valley Ranch</p> <p>Provides public gathering space and programming allowing all Denver residents opportunity to interact with this population</p>	Programs are not available at every library branch	<p>Over 15 languages are spoken by staff and volunteers, many whom have experienced immigrant and refugee status themselves</p> <p>No identification or registration required to participate further building trust in the library and limiting barriers to participation</p>



# Race and Social Justice Initiative – Collection Materials

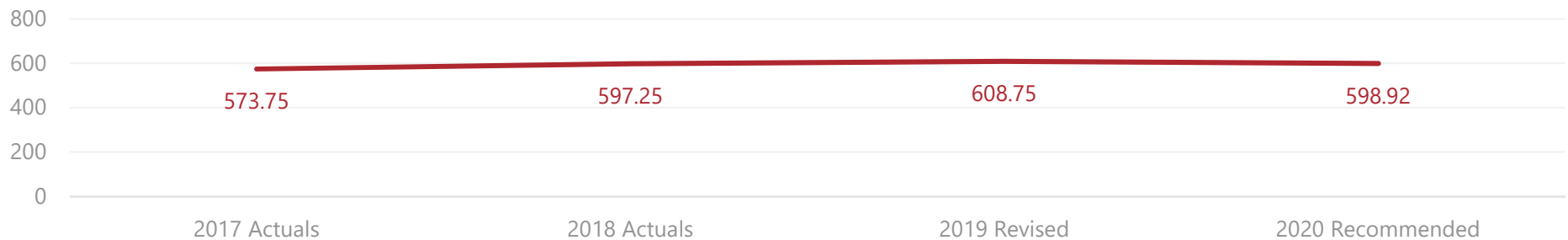
Budget Expansion	Community Benefit	Community Impact (Burden)	Reduce gaps in race and ethnic outcomes
Collection Materials	<p>All materials are offered at no cost to customers</p> <p>Collections are available at all 26 locations and online (limited hotspots available for checkout for those without internet connectivity at home)</p> <p>Career training resources, GED, college prep, citizenship practice tests, language skills and computer skills training are all offered online and in print</p> <p>Serves general education interest, recreational and entertainment needs of the community</p>	Wait times continue for both physical and electronic collection materials	<p>Physical and digital materials reflect racial, ethnic and cultural diversity of the community</p> <p>Shorter hold times provides faster access to information for everyone, particularly important for those who may not have means to purchase a needed resource</p>



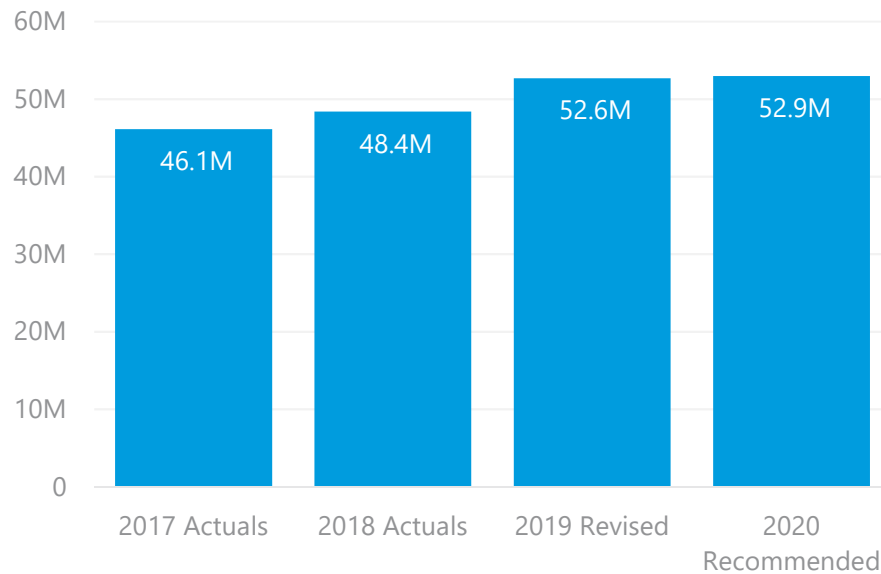
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# Denver Public Library General Fund Expenses, Revenues, and FTEs

Total FTE



Total Expenses



Total Revenues

