



DENVER
THE MILE HIGH CITY

Denver Public Library 2022 Budget

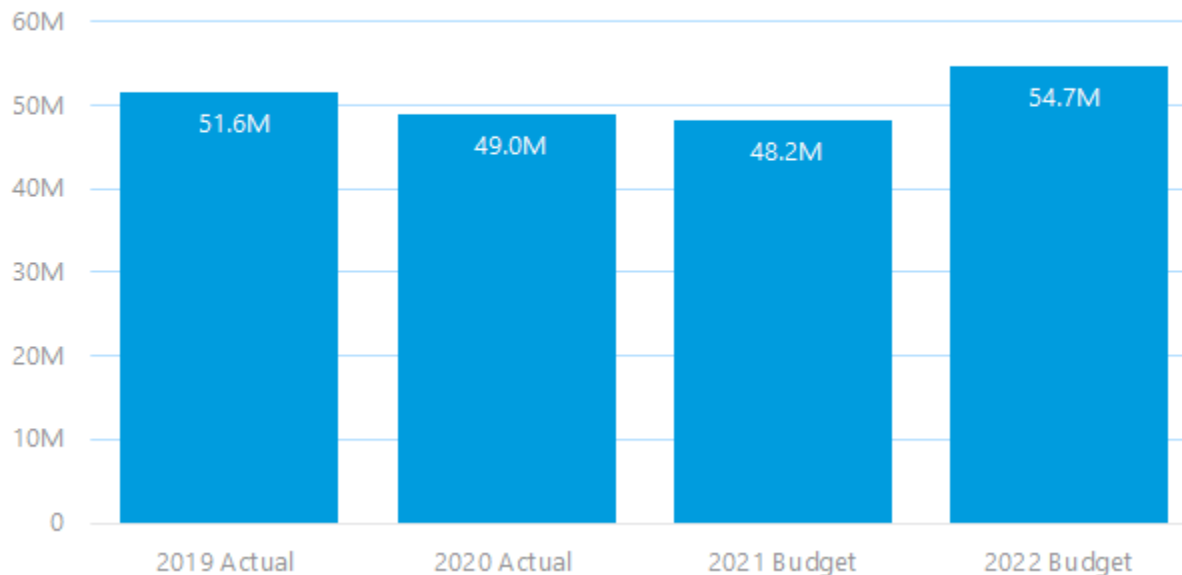
*“Together, we create welcoming
spaces where all are free to
explore and connect.”*

Agencywide General Fund Expenditures & FTE Changes

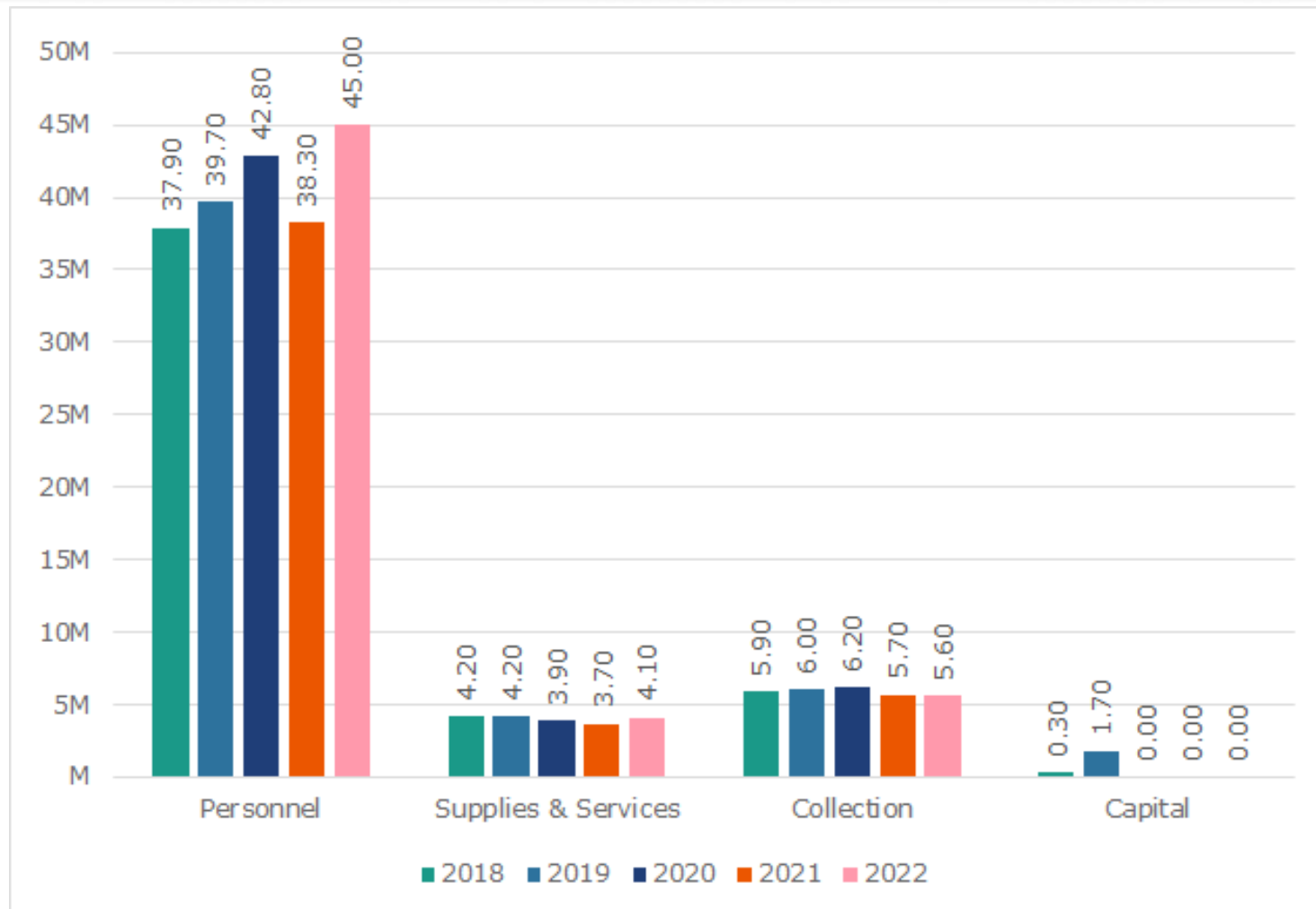
Total FTE



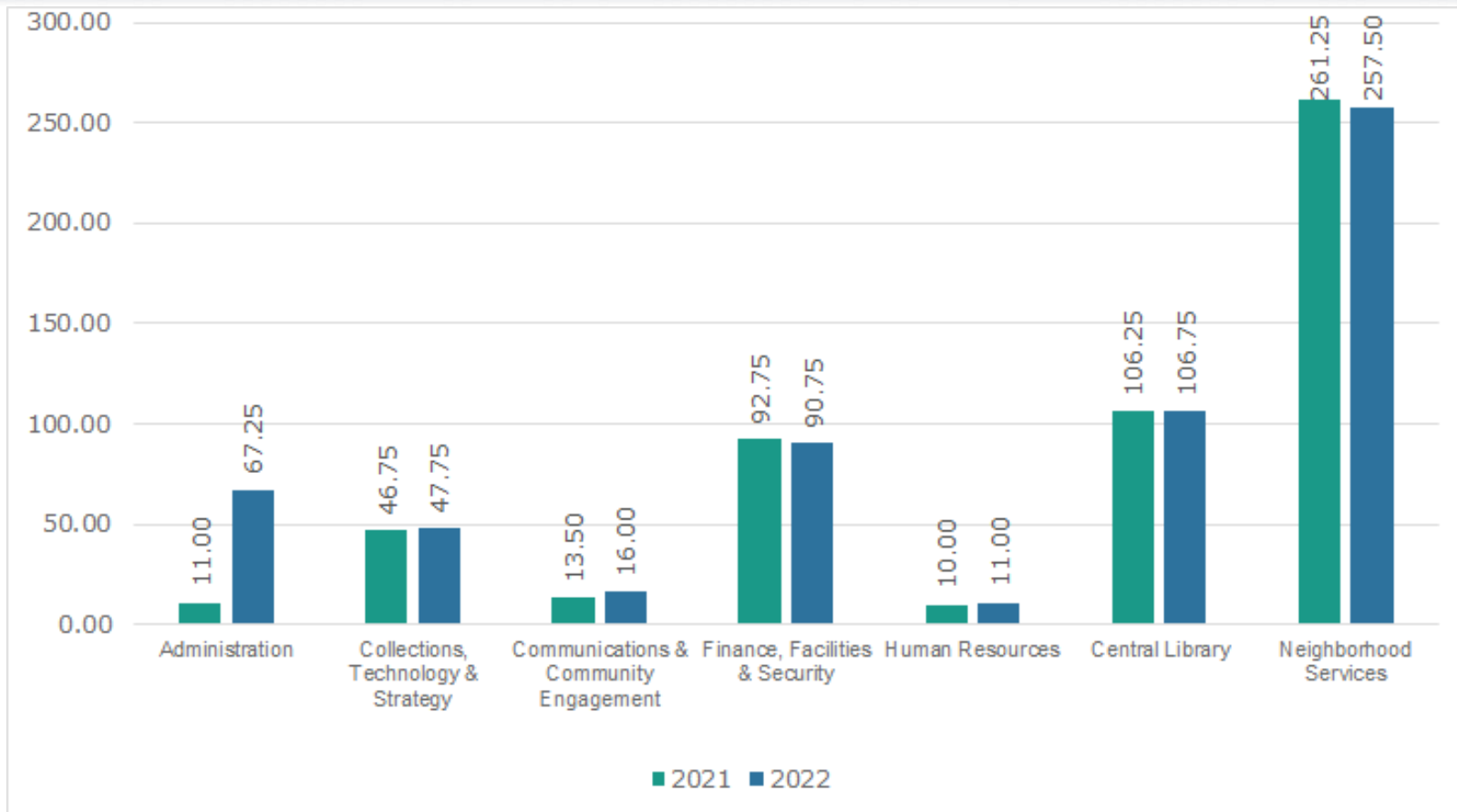
Total Expenses



YOY Budget Change

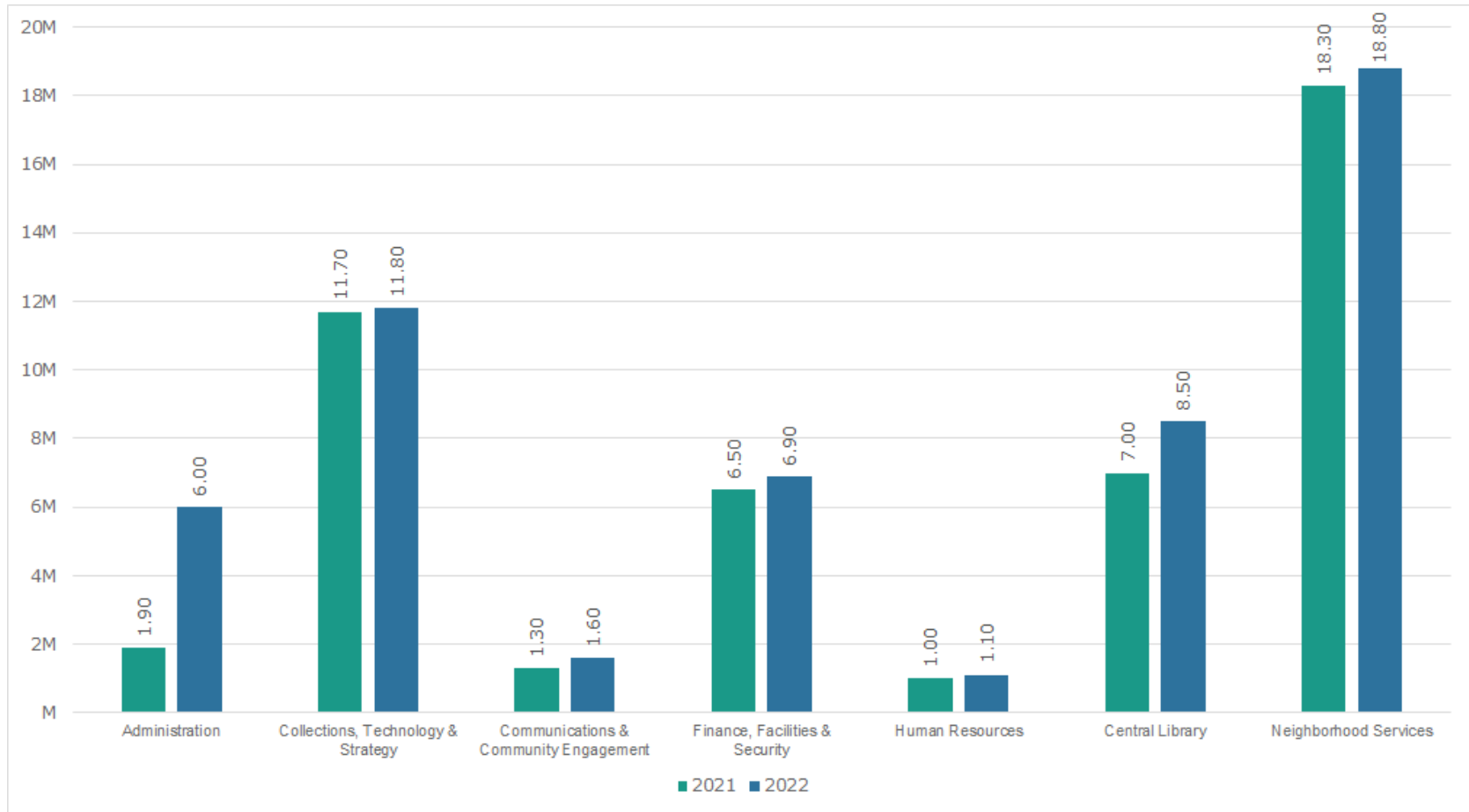


General Fund FTE



New FTE start in Administration until positions are prioritized and moved to the appropriate division.

Expenditures by Activity



Administration budget will be reallocated based on positions moving to the appropriate division.

Agency Total General Fund Expansions

6



Personnel:
\$4,828,753



Services & Supplies:
\$231,400

Art Park Branch Staffing & Supplies

Expenditures	FTE	Duration
\$888,390	9.0 (Permanent)	Permanent

Staff needed to operate and program the new ArtPark Branch, budget to provide learning and enrichment opportunities through a variety of programming, and funds to provide library services in the form of a collection, internet access, and community space.

ALIGNMENT



The ArtPark library will be a **permanent, accessible, equitable community creative space** that is intentionally activated for all Denverites in order to sustain and enhance a strong, authentic neighborhood. River North's surrounding neighborhoods are diverse and historically under-resourced.



Priority #3

Outreach Staffing & Supplies

Expenditures	FTE	Duration
\$191,495	2.0 (Permanent)	Permanent

The library will expand the team which provides outreach services for older adults, families, youth, BIPOC, refugees and other disenfranchised communities. This will allow us to strategically develop and strengthen partnerships, adequately manage the operation of bookmobiles, strategically grow our home delivery services, respond to the needs of priority populations, and explore options for satellite library locations to provide stable library and technology access in areas of the city with the largest needs.

ALIGNMENT



We are committed to **meeting our City's most vulnerable residents where they are**. Using population and demographic data, DPL is targeting resources to neighborhoods such as Globeville, Sunnyside, Southeast Denver, Montbello and Sun Valley to ensure access to robust library services.



Priority #1

Jobs Administrator

Expenditures	FTE	Duration
\$88,789	1.0	Permanent

A Job Seeker lead at DPL will coordinate efforts to ensure that staff are properly trained and informed about job trends to support job-seekers in finding employment. The position will partner with CCD and external agencies to route people to the appropriate services for their needs as they work to reenter the workforce.

ALIGNMENT



PEW Research Center conducts periodic evaluations on the state of public libraries. Most recent data shows that communities view libraries as hubs for **“helping people find a job or pursuing job training.”** The most likely to use the library for this purpose are individuals who identify as Hispanic, African American and/or low-income. These same populations are heavy users of our technology services.



Priority #4

American Rescue Plan Act Funding

	2022 Amount
Restoration of Frozen Positions and On-Call	\$3,891,479
Transferred to General Fund	\$3,891,479
Restoration of Collection Materials	\$300,000
Restoration of Non-Collection Services & Supplies	\$380,000
Remaining in ARPA	\$680,000
Digital Navigators	\$150,000
Recommended Recovery	\$150,000

ALIGNMENT



Denverites rely on the library for information, technology, bathrooms, shelter from the heat/cold and staff support in navigating complex public safety net resources. DPL prioritizes programs/services to youth, older adults, immigrants, refugees, BIPOC and individuals experiencing homelessness.



Priority #4

RISE GO Bond Proposed Projects



Estimated Project Cost	\$ 12M
Jobs Provided*	159
Wages Provided*	\$10.3M
Economic Output	\$24M



Estimated Project Cost	\$13.9M
Jobs Provided*	176
Wages Provided*	\$12.1M
Economic Output	\$27.8M



Estimated Project Cost	\$3.4M
Jobs Provided*	49
Wages Provided*	\$3.2M
Economic Output	\$6.9M

*Job and wage figures are estimates produced by an economic model based on the anticipated full cost of project where additional funding sources have been identified to complete project.

Central Library

- Current \$38M Elevate Bond project supports initial phases of Central Library modernization.
 - Supplemented with \$4.8M of contributions to-date from DPL Friends Foundation and \$1.5M of existing CIP.
- Additional \$10M in 2022 CIP and Elevate Bond funding for additional renovations.
 - Broadway Entrance Portico
 - Grand Staircases and Interior Bridges to replace elevators and improve wayfinding and sightlines
 - Common Area Improvements
 - New Security Offices and Entry Vestibules
- Integration of new scope into existing construction contract to continue to support economic recovery.





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Strategic Framework & Priority-Based Investment



2019:

Strategic planning process launches and would become known as Charting the Course

2019:

Community engagement, staff engagement, Commission engagement

2019:

New mission, vision and values established

2020:

Continued staff and Commission engagement

2020:

Community indicators established

2020:

Values in Action Team retreats

2021:

Strategic Roadmap established

2021:

Strategic Roadmap adopted by Library Commission

2021-2023:

Annual Action Plans guide the work of the library

A strong library is vital for a strong community.

Our Values in Action articulate why we do what we do.

Our Strategic Roadmap is what we'll do.

Our Annual Action Plan is how we'll do it.

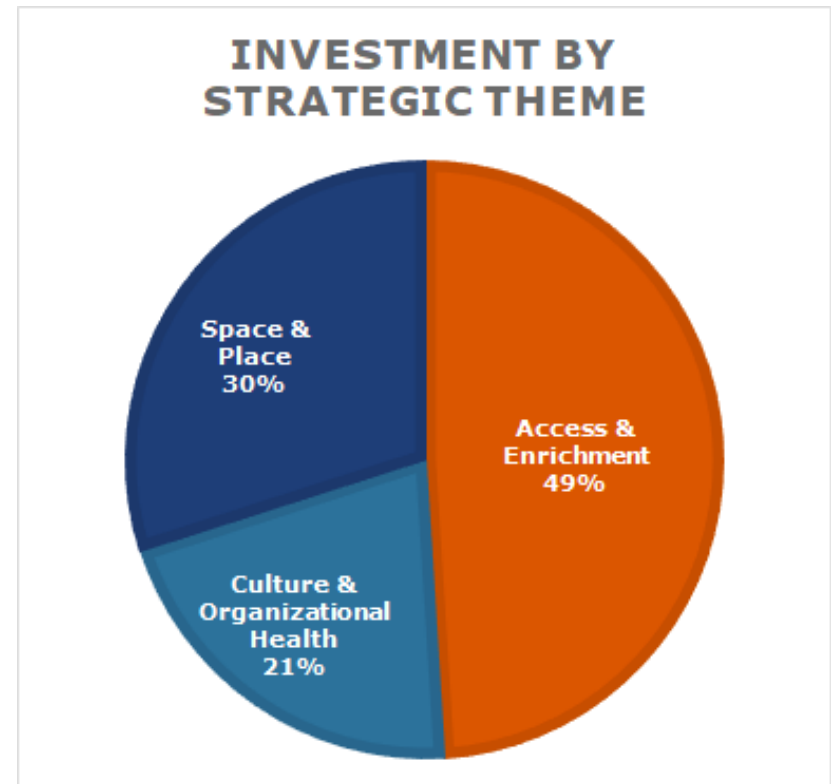
Our Annual Action Plan

DPL's Strategic Roadmap recognizes the **dynamic nature of the Denver community**, best practice, and the role of libraries. Our process encourages **realistic action planning based on available resources**.

Our Departments utilize the Strategic Roadmap and supporting documents to plan programs and services for the following year.

Teams are also encouraged to leverage ideas from the Charting the Course process to create Action Proposals detailing new/enhanced service provision, necessary resources and anticipated impact.

Proposals are evaluated for strategic alignment and equity impact. We maximize our resources by leveraging our existing budget along with potential expansions to achieve our long-range goals.













STRATEGIC THEME:

Access & Enrichment

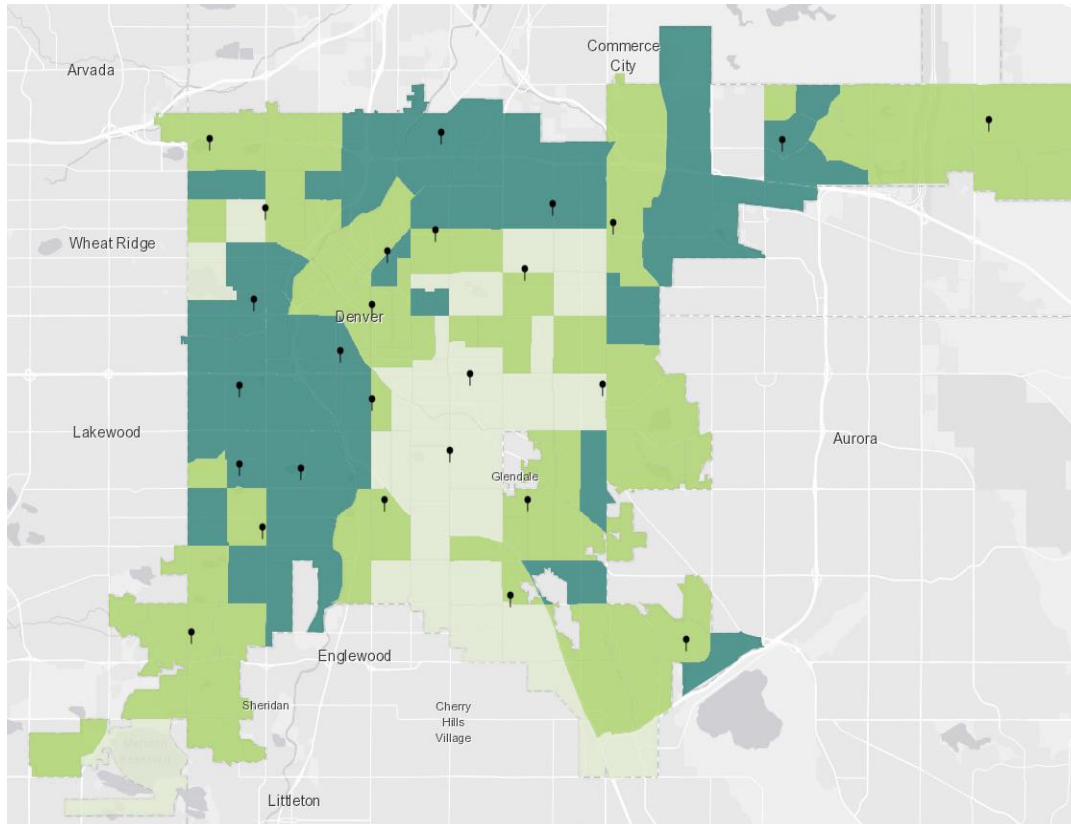
The Denver Public Library is responsive to the diverse needs of its community and reaches beyond its walls to offer library services to all.

Action	Alignment	
Language Access Plan: Contract with a specialist to evaluate the current language access landscape at the library and provide a plan to improve practices across the system.		Improve DPL's ability to communicate with and connect resources to customers that speak languages other than English.
		Priority #1
Diversity Audit: Audit DPL's archival holdings to identify gaps in historical knowledge and representation, and inform future collecting and partnership priorities.		Often history is white-washed. This initiative seeks to ensure that the history of all Denverites is honored, captured and preserved in DPL's archives.
		Priority #3

Where We're Going

Action	Alignment	
Free Printing & Copying: Increase the accessibility of printing/copying services for Denver's most vulnerable populations while simplifying the customer service experience and reducing staff time on administrative tasks.		Customers not able to afford to pay for prints and copies will be given an opportunity to utilize the service to print items such as job related materials and important government documents.
		Priority #2 Priority #4
Library Mobile App: Streamline the user experience and better align with customer needs and improve accessibility/digital inclusion, as more than 1/3 of our web visits occur on a mobile device.		People who identify as Black or Hispanic, immigrants, people living in households earning less than \$30,000, and unemployed residents are all more likely to rely solely on a smartphone for internet access than their neighbors.
		Priority #1

Highlighted Metric



Library Locations based on Denver's Opportunity Index

Denver's Opportunity Index organizes neighborhoods based on the access to opportunity. Factors include financial security, health, employment, housing, education and transportation. **The majority of DPL branches are located in areas with the most significant obstacles to success.**

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





- Books and literacy support
- Free technology, printing
- Support for immigrants & refugees
- Older adult connections
- Financial literacy and job search
- Small business support







STRATEGIC THEME:

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.

Action	Alignment	
Youth Engagement Efforts: Hired a Teen Services Coordinator to plan and implement strategies that increase youth engagement and to collaborate with internal partners to create welcoming spaces throughout library system. DPL will actively engage with other city agencies and external partners to create support services focused on youth engagement based on data and best practices. For 2021, efforts are focused on amplifying youth voice through surveys and focus groups.		Will explore best practices that take into account socio-economic factors, along with racial inequities.
		Priority #3
Culturally Responsive Wellness Model: Constructing systems of staff support that cultivate individual and community wellbeing incorporating wellness strategies that DPL has piloted such as: racial healing circles, trauma-informed wellness training and on-site mental health services.		This model intentionally seeks to support and serve staff groups historically marginalized and/or excluded as well as staff made most vulnerable by their job duties.
		Priority #3

Action	Alignment	
Free Meeting Room Use: Increase the accessibility of branch meeting rooms for Denver's local businesses and community organizations while simplifying the customer service experience and reducing staff time on administrative tasks.		Improves access to technology and spaces for organizations, entrepreneurs and community groups not able to afford traditional meeting spaces.
		Priority #4
Youth Spaces: Enhancing youth spaces at libraries in the "inverted L" neighborhoods provides youth with necessary safe and welcoming spaces to address inequities of services and opportunities.		Work with youth representative of their communities to develop culturally responsive and age-appropriate spaces, and offer more opportunities for positive connection with peers and adults.
		Priority #3

Highlighted Metric

Denver's Youth Violence Prevention Comprehensive Plan outlines a unified focus on *"Creating a network of Youth Centers in communities where young people are facing barriers to success."* **DPL is integral to supporting our City's youth from cradle to career.**

In addition to traditional literacy-building services, DPL offers focused programs/services that make our branches youth-informed, welcoming spaces.

- Teen Advisory Boards
- Youth Belong@DPL Initiative
- Teen-driven placemaking
- Social-Emotional Development-Based Programming

BY THE NUMBERS





402K	17	82%
Youth and children engaged through programming	Teen-Only spaces at DPL Branches	Parents who report social-emotional growth from LittleU.







STRATEGIC THEME:

Culture & Organizational 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.

Action	Alignment	
EDI Action Plan: Create a five-year race-forward, strategic plan to build a common understanding of EDI in the DPL system and facilitate the development of a set of goals and objectives to advance equity at DPL.		Equity plans help to drive institutional and structural change. This plan will intentionally seek to support and serve groups historically marginalized and/or excluded as well as our identified priority populations.
		Priority #3
Strategic Management Dashboard: Implement a software tool that tracks progress on DPL's Strategic Roadmap and annual Action Plans in a transparent, accessible way for staff and stakeholders.		This tool will be used to manage and track implementation, which is heavily rooted in equitable, culturally-responsive service provision.
		Priority #1

Where We're Going

Action	Alignment	
Equity, Diversity & Inclusion Competency Building: Develop and administer training designed to ensure a focus on outcomes through a deep understanding of the impacts of the organization's equity mindset and practice.		Ensures DPL staff are more mindful of the harms certain communities have experienced, which allows staff to be more intentional and informed about how we challenge inequity and which communities we prioritize.
		Priority #3
Community Survey & Needs Assessment: Administer a statistically representative survey to better understand the desires and needs of our community -- from the right hours of service, to increased awareness in underserved areas, to investigating why some Denverites choose not to engage with the library.		Improves DPL's understanding of how customers of varying social, economic and cultural groups interact with the library, and the needs/desires of priority populations.
		Priority #1

Highlighted Metric

The day-to-day and long-range management of DPL is possible due to 550+ staff with a diverse array of skills, trades, experiences and expertise.

Our ability to meet organizational goals and best serve the community is dependent on individuals in every department across the system.

While DPL's 2019 Employee Engagement Score remains among the highest in the City and sits 10% above the US Norm Benchmark, there are a number of identified obstacles that threaten the sustainability of our organization's wellness and success.

26%

employees cite inadequate staffing as the #1 barrier to job goals

41%

employees believe they are paid fairly for the work they do

60%

employees report they have the right tools/technology to do their job

72%

employees believe DPL adequately invests in staff training & development



THANK YOU!