

# DENVER PUBLIC LIBRARY 2024 ACTION PLAN

Over the last three years, the library has made significant progress toward meeting the Objectives in our Strategic Roadmap. In 2023 we doubled-down on our commitment to the Roadmap and extended it for another year because we recognize the work we started is not yet complete.

This Action Plan celebrates the accomplishments of 2023 - a year in which we continued to deliver high-quality, responsive service to the Denver community. It also showcases investments only made possible by Denver voters through the Strong Library, Strong Denver initiative - supported by the newly established Denver Public Library Fund.

The 2024 Action Plan is the final annual plan we will release for our current Strategic Roadmap. In the following pages, you'll see plans to maintain and enhance library services to meet the evolving needs of our dynamic community.

*Michelle Jeske*

We are excited about the year ahead!

## 2023 LOOK BACK

### ACCESS & ENRICHMENT

- Introduced the Mobile Services Children's Collection to enhance access to popular materials for bookmobile customers.
- Eliminated the \$1 charge for earbuds at all DPL locations, removing barriers for customers with limited access to technology.
- Enhanced technology access and digital literacy in Denver's most disconnected neighborhoods - including Tiny Home sites and Senior Living facilities - through the Digital Navigator program.

### SPACE & PLACE

- Partnered with teens in the Bear Valley and Woodbury neighborhoods to reimagine library spaces and create more welcoming, engaging environments that reflect their interests.
- Reopened the Blair-Caldwell African American Research Library in Denver's Five Points neighborhood after a \$4.3M renovation, including new teen area and enhanced community spaces.

### CULTURE & ORG HEALTH

- Deepened connections with mission-aligned partners in the downtown neighborhood through shared learning opportunities - ultimately improving the strength of staff referrals.
- Launched pilot training programs for public-facing staff to better support customer interactions that require deescalation and provide actionable tools for engaging youth in library spaces.

## BROUGHT TO YOU BY THE DENVER PUBLIC LIBRARY FUND: STRONG LIBRARY, STRONG DENVER

Invested in additional copies of the most popular materials in our collection - resulting in a 50% reduction in customer wait time for DPL's most popular ebooks and significant reductions in wait times for physical materials.

Increased weekly open hours by 16% systemwide. Seventeen DPL locations now have expanded hours, including earlier morning and later evening accessibility to better serve the city's diverse customer-base.

Adjusted pay for 76% of staff - bringing practices into alignment with market rates and adequately factoring individual years of experience. This completed phase one of a multifaceted review of compensation at the library.

## SERVICE SNAPSHOT



**74,215**

Storytime attendees, in person and virtual



**28,846**

Phone-a-story listeners across 4 languages



**12,120**

Checkouts & renewals of Chromebook laptops



**9,385**

People served through Community Connections



**2,016**

Bookmobile stops in Denver areas with limited access to libraries



**633**

Personalized Reading Lists curated for library customers

# DPL'S SPENDING STORY

The library's budget comes from four different funds and supports the day-to-day operations of Denver's Central Library, 26 branch libraries and three bookmobiles. Through responsible stewardship of public resources, DPL offers a collection of more than two million materials, unique programs and services, access to public technology, and a team of professionals dedicated to supporting the diverse needs of our customers.

## Where the Money Comes From

\$90,910,775 (total operating budget, all funds)

### General Fund

This is the largest source of DPL's operating budget. Revenue primarily comes from sales and use taxes and is established through the City's annual budget process.



69.04%

### Denver Public Library Fund

This funding source is generated through a dedicated property tax for library services. Funds are used to supplement, not replace General Fund appropriations.



29.44%

### Special Trust Fund

This funding source is generated primarily through the DPL Friends Foundation with most of the budget designated or restricted for a specific purpose.



1.13%

### Grant Funds

Grant funds are highly variable and may be funded with private, local, state or federal sources.



0.39%

% of total operating budget

## HOW THE MONEY IS SPENT



80.3%

Salaries & Benefits



6.5%

Programs & Services



10.3%

Collection Materials



1.18%

Operating Supplies



1.10%

Technology Refresh

# ACCESS & ENRICHMENT

**\$44,093,829**

Total Budget

**378.84**

FTE

*The Fiscal 2024 budget (all funds) represents a 11.7% increase over 2023 funding.*

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

## STRATEGIC OBJECTIVES

*What we do*

- 1.1 Reimagine service delivery models and grow the library's commitment to meeting people where they are.
- 1.2 Expand the library's reach and boost public awareness of what the library has to offer.
- 1.3 Offer relevant and supportive resources, services and materials in Denver's key languages.
- 1.4 Inspire and encourage a sense of wonder by curating relevant, engaging and diverse materials that reflect the interests of the community and promote literacy at all ages.
- 1.5 Harness the power of current and emerging technology to eliminate barriers and facilitate exploration.

## SERVICES

*How we do it*

- Birth to 12th Grade Programs & Services
- Adult and Older Adult Programs & Services
- Collection Access & Borrower's Services
- Community Outreach & Engagement
- Cultural Inclusivity Programs & Services
- Marketing & Communications
- Reference & Research Services
- Technology Access & Digital Inclusion

## 2024 INVESTMENT HIGHLIGHTS

- **Sustain support for immigrants and refugees** through the Plaza Program, which provides an inclusive and supportive learning environment, including drop-in services at 9 library branches in locations across the City with the highest percentage of foreign born residents. This historically grant-funded program will now be supported through the DPL Fund.
- **Prioritize early childhood development** by sustaining the library's commitment to the LENA Start Program, which uses an evidence-based method of interactive-talk between children and caregivers to support healthy early-brain development. This historically grant-funded program will now be supported through the DPL Fund.
- **Bolster the customer experience** when navigating the library's website and events calendar through dedicated digital content development (1 FTE), a new Events Management platform and continued commitment to language access and translations.

## SPACE & PLACE

**\$32,671,622**

Total Budget

**387.76**

FTE

*The Fiscal 2024 budget (all funds) represents a 7.1% decrease over 2023 funding due to the expiration of one-time projects; there are no anticipated service-level impacts.*

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.

### STRATEGIC OBJECTIVES

*What we do*

- 2.1 Maintain and improve existing library infrastructure to enhance the customer experience and explore opportunities to add new locations as we grow with the community.
- 2.2 Anchor the library's role as a connector within the larger social and economic fabric of the community.
- 2.3 Celebrate unique neighborhood characteristics through the design of culturally representative spaces.
- 2.4 Develop a trauma informed and culturally responsive customer service model that matches community needs, while also encouraging staff to maintain their own wellness.

### SERVICES

*How we do it*

- Custodial Services & Facilities Maintenance
- Community Outreach & Engagement
- Safety & Security
- Makerspaces
- Cultural Connection & Exchange Programs
- Community Meeting Rooms & Spaces
- Youth and Children's Spaces
- Customer Service Excellence

### 2024 INVESTMENT HIGHLIGHTS

- **Honor the cultural heritage of neighborhoods** through intentional investment in collections, spaces and historical displays; 2024 projects will focus on Denver's northwest region, including the Rodolfo "Corky" Gonzales Branch and John "Thunderbird Man" Emhoolah, Jr. Branch libraries.
- **Prioritize replacement of existing and acquisition of new technology** with a primary focus on ensuring both public and internal-use meeting rooms have the right audio-visual tools for customers and staff.
- **Support our most vulnerable customers** by ensuring each member of the Community Resources team at the Central Library has quick access to critical resources to respond to crisis situations, a security radio, and a tablet to enable resource connection.
- **Welcome the community back into the Central Library** after four years of renovations and modified service delivery. Visitors will be met by enhanced spaces for gathering and staff to support the services unique to the Central location, including Special Collections & Archives, Reference, the Community Technology Center and more.

## CULTURE & ORGANIZATIONAL HEALTH

**\$14,145,324**  
Total Budget

**86.40**  
FTE

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.

*The Fiscal 2024 budget (all funds) represents an 11.6% decrease over 2023 funding due to the expiration of one-time projects; there are no anticipated service-level impacts.*

### STRATEGIC OBJECTIVES

#### What we do

- 3.1 Cultivate an inclusive organization focused on equitable outcomes and services for all, leading with race.
- 3.2 Provide responsive and inspired service through data informed decision making.
- 3.3 Nurture the full employee lifecycle, build staff capacity to deliver on our mission and create opportunities for career exploration.
- 3.4 Align financial and operational resources with strategic priorities to ensure long term sustainability.
- 3.5 Provide consistent, transparent, high quality communication and prioritize meaningful opportunities for staff and community engagement.

### SERVICES

#### How we do it

- Equity, Diversity, Inclusion & Engagement
- Data Management & Program Evaluation
- Budget & Financial Management
- Strategic Planning & Organizational Management
- Information Technology
- Human Resources & Recruitment
- Learning & Professional Development
- Special Collections & Archives
- Resource Development & Partnerships

### 2024 INVESTMENT HIGHLIGHTS

- **Equip staff with tools, skills and confidence** to verbally de-escalate disruptive situations in library spaces by training an additional 300 customer-facing staff in the Crisis Prevention Institutes Verbal Interventions model.
- **Build stronger, more supportive relationships with youth** by expanding the StandUp staff training series, which facilitates a shift from “controlling” negative behaviors to “inspiring” positive behaviors and amplifying youth voice.
- **Launch a reimagined Volunteer Program** focused on aligning individuals seeking service opportunities with one-time, short-term or recurring ways to give-back and support library branches.



# ENHANCEMENTS AROUND TOWN

The library receives capital dollars to maintain and improve existing assets, as well as expand services into high-need areas of Denver. Funding comes from a number of sources, including the 2017 Elevate and 2021 RISE Denver Bond Programs, citywide Capital Improvement Fund, annual Facilities Improvement Fund and the newly-established DPL Capital Fund, which received its first-ever allocation of \$5.2M for Fiscal Year 2024.

Below are the projects currently underway at library locations across the city. Funding is detailed in total, rather than on a fiscal-year basis and is subject to adjustments as design and construction can span multiple years.

## SCHEDULED FOR COMPLETION IN 2024



### CENTRAL LIBRARY RENOVATION

The reimagined Central Library will include modern amenities, inclusive restrooms, a new teen space and much more. This project is funded through the Elevate Denver Bond Program and donations from the Denver Public Library Friends Foundation and DPL Fund. The library remains open to the public throughout construction.

**\$58,153,318**



### LENA ARCHULETA BRANCH LIBRARY

This 6,020 square-foot branch is DPL's 28th location and will provide Denver's Westwood neighborhood with a larger collection of library materials, greater access to technology, community meeting spaces, and a wide variety of services in a co-created space with other mission-aligned organizations.

**\$13,900,000**

## NEIGHBORHOOD BRANCH RENOVATIONS

These projects are funded through several sources, including the DPL Fund, RISE Denver Bond, Elevate Denver Bond, and Capital Improvement Fund. Improvements include building expansions, updated community spaces, modernization of building systems, and exterior upgrades; scope of work varies by location.

<b>Athmar Park</b> \$3,770,845	<b>Pauline Robinson</b> \$2,841,980	<b>Decker</b> \$120,000
<b>Schlessman</b> \$4,468,330	<b>Ross-Barnum</b> \$3,570,700	<b>Hampden</b> \$3,400,000
		<b>Ross-Broadway</b> \$2,400,000

Stay up-to-date on renovation schedules and service changes at [denverlibrary.org/bondprojects](https://denverlibrary.org/bondprojects)

