

Library Commission Meeting

December 17, 2020

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Phone: 1-301-715-8592, Webinar ID: 854 9015 6539

Meeting Book - Library Commission Meeting

Agenda

1. Call to Order		
2. Introductions		
3. Approval of Commission Minutes	Approval	
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4. Public Comment		
5. Report of the President and Members		
a. Commission Appreciation of Staff		
b. Resolution of Appreciation for Commissioner Alice Kelly	Approval	
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c. 2021 Election of Officers	Approval	
d. 2021 Commission Committee and Liaison Assignments	Approval	
6. Report of the Friends Foundation		Jeff Riley
a. Report out on Bookmarked		Nicole Capage-Brown Michelle Jeske
7. Report of the City Librarian		
a. Library Update		
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b. 2021 Commitments		
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8. Approval of 2021 Budget	Approval	Amber Lindberg
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9. Update and Discussion on Values in Action		Kirsten Decker
10. Update on Reconsideration of Branch Names		Erika Martinez
11. Other Business		
12. Executive Session for City Librarian Performance Review		
13. Adjournment		
Happy Holidays!		

14. Appendices

a. Commission Statistics Report

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b. DPL in the News

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c. HR Dashboard Report

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Minutes for Meeting Book - Library Commission Meeting

10/15/2020 | 08:30 AM - (GMT-07:00) Mountain Time (US & Canada)

<https://us02web.zoom.us/j/85490156539>

Attendees (16)

Jehan Benton-Clark; Alice Kelly; Cathy Lucas; Carlos Martinez; Laurie Mathews; Michael Niyompong; Bec Czarnecki; Michelle Jeske; Erika R Martinez; Amber Lindberg; Stephanie Pinales; Jeff Riley; Ozy Aloziem; Rachel Fewell ; Bria Ward; Zeth Lietzau

Call to Order

Meeting was called to order at 8:33

Introductions

Commissioners and staff present introduced themselves.

Approval of Commission Minutes

The minutes were approved as written.

Public Comment

N/A

Report of the President and Members

Cathy Lucas reported that MSU Denver had been able to partner with DPL with their student athletes. About 120 athletes had their seasons canceled this fall and the university was looking for ways to get them out into the community. Lucas worked with Jeske and now about 80 athletes will be reading for various branches. Some students who could not return to the states are reading from Spain and Colombia and will be reading in Spanish. Lucas thanked DPL for the partnership.

Laurie Mathews has been working with a City council person who is a big parks advocate. She noted there has been a nice coming together in regards to the Central Library outdoor play area that is being planned as part of the Central renovation. It is an area that is a playground and park desert in the city

and the Councilman has also met with the Gates Foundation about it. In the midst of COVID it's nice to work on a project where you're envisioning kids playing outdoors together.

Michael Niyompong saw a short piece on 9News covering the library. It was great coverage. Also, he is looking forward to Bookmarked next Saturday, the Friends Foundation virtual event being held in place of the Booklovers Ball. Niyompong thanked Lucas for her part as a chair of the event.

Carlos Martinez thanked staff for all their hard work during these uncertain times and their ability to respond to the community and meet needs. He is glad to see how we are partnering with the Clerks office to make sure people get out and vote and reminded everyone to vote. Martinez also welcomed Ozy Aloziem as the new Equity, Diversity, and Inclusion manager and noted how the role is critical more than ever as the pandemic lays bare the depth of inequities in our communities. He stated that the library has an eye towards racial and social justice and Martinez noted the Commission is supportive of her and the work she will be doing and offered assistance as necessary. Martinez noted that Vicki Hellmer is likely to be on leave due to health issues for the next six months.

Martinez then moved on to discuss the process for the election of officers. At the last meeting a small committee formed and while they have not had time to meet all together, Martinez has spoken with Commissioner Mathews and Benton-Clark. We will elect new officers in December. The Commission needs to put together a slate so if commissioners would like to nominate themselves or someone else please let the nominating committee know by the end of the month.

Library Commission committees was also discussed and Martinez had the opportunity to speak with each commissioner individually. It was an opportunity to gauge interest and capacity for serving on a committee.

Three people were very interested in either being a part of the effort to potentially rename some of the branches or work with Michelle on broader EDI efforts. The other commissioners expressed that they would be happy to serve where they are needed.

- Commissioners Lucas and Benton-Clark had expressed strong interest in being involved in the renaming so they will be the Commission leads for that work.
- The finance committee is currently President Martinez and Commissioner Kelly. Both of those spots will be open as Kelly will be coming off the Commission and Martinez will be completing his term as president.
- Currently there are three separate awards committees and there is a question about whether there could just be one awards committee. Commissioner Ulibarri is interested in leading that effort. This has nothing to do with consolidating the awards - just one dedicated effort on behalf

of the Commission to oversee the process. We will want another person to be a part of that effort as well.

- For EDI work it would be great to have two people who could support Jeske around this work, to be a sounding board, to support Aloziem. Commissioner Niyompong expressed interest and another person would be great.
- For the Liaison to the Friends Foundation we may need someone to step in for Commissioner Hellmer while she is on hiatus.

Martinez mentioned that they have also discussed opportunities for commissioners to receive training around racial equity but this doesn't need a committee. The Commission will work with Aloziem to identify opportunities in the community or at DPL that they can participate in.

Martinez asked if anyone had any questions. Hearing none he moved on to the next agenda item.

Report of the Friends Foundation

Jeff Riley began his report by giving an update on the advocacy work of the Friends Foundation. They have activated a group of trained supporters called library champions and also engaged our board in communications with the Mayor and City Council. They have had some good activity and a lot of information was shared that was helpful to the budgeting process. We were able to confirm the importance of the library to the community and the Friends continue to plan to be advocates during the budgeting process.

Riley talked about the upcoming online event Bookmarked that is taking place instead of the Booklovers Ball this year. He thanked Commissioner Cathy Lucas and her husband for their roles as honoree chairs. They are hoping this will be a special online event and are doing some things they have never tried before such as having catering delivered to people's houses. The keynote speaker is Kwame Alexander. There are currently 400 registrations and he believes that represents about 600 viewers. Riley requested that people please share the registration info with their contacts and noted people can register for free. The goal for Bookmarked is to raise \$200,000 in tickets and sponsorship sales. The Friends have already reached \$197,000 in ticket sales. There will also be a paddle raise for the first time at this event. Riley noted his appreciation for the support of the Commission for this event.

At the September 30 board meeting the Friends approved a new gift acceptance policy. The policy establishes several questions to ask when the Friends accept a gift. Some are standard for any donor and some are geared toward potential marijuana donors to determine if they align with the

organizational values, is it legal, etc. These questions mimic what Girls Inc. adopted nationally and he thanked Commissioner Ulibarri for her guidance.

The Foundation has started a program called Books and Beyond and had one successful event with the owner of Safta restaurant. There was another one scheduled with the Mayor that needed to be postponed. They are looking at rescheduling and have some others on the calendar. The next event is the Loyalty Lunch. The event is for donors who have given money 10 years in a row or might give an estate gift. The Friends are expecting 150 participants on November 17.

There is good news for the comprehensive campaign. The Gates Family Foundation granted \$150,000 for Story Still to Tell. The Friends have also received a verbal commitment from an individual for \$25,000. That brings the total for the campaign, so far, to \$4.6 million in capital gifts. The Friends continue to work to raise an additional \$7.4 million to reach the \$12 million total goal. There will also be fundraising efforts beyond that to reach the full amount needed. There are three multi-million dollar asks in process and he is hopeful by early 2021 that they may reach that first goal.

Riley concluded his report and asked if there were any questions. Lucas asked Riley about ballot initiatives and was wondering if we are looking at any kind of partnerships if either the one about homelessness or climate sustainability pass whether any dollars can be allocated towards the library. Riley noted they would look into that and that with the library we applied for Caring for Denver funding

Martinez thanked Riley for his work and for the report and acknowledged the difficulty in fundraising virtually.

Third Quarter Financial Report

Amber Lindberg reviewed the financials for the library General Fund and Special Trust Fund as of September 30. DPL has spent about 71% of its annual budget. The library has done really well in shifting its spending to pandemic recovery needs. This is depicted in most non-payroll lines throughout the report as DPL has spent much more or much less than what had been budgeted.

Currently, the focus is on spending the remaining general fund budget so that DPL does not have to return funds at the end of 2020. All unused special trust fund budget can be rolled over.

The executive team has been working closely with managers to identify areas where excess funding exists, such as programming since we have not been doing in person programming. We are reallocating

to goods and services that are higher priority. Examples of this are touchless fixtures for restrooms, PC and laptop replacements for staff and the public, working on a customer service window at Central on the 13th street side, also looking at additional wellness support for staff. The executive team continues to have a monthly review of the personnel budget and look at staffing needs across the system. This is a very strategic process as the library does not have budget to fill every position it wants or needs at this time. Our 2021 personnel budget will be even smaller.

The revenue in our special trust fund will not recover this year as we did not have the revenue generating activities going on in the building that go to this fund, including meeting room and copier fees. Special trust fund uses and sources will need to pivot as we adapt to new models of service.

Lindberg asked if there were any questions or comments. Commissioner Benton-Clark asked about unpaid closings specifically the closing of Central for the Booklovers Ball. What are the implications of that now that the library is not having the event. Lindberg clarified that would be addressed in the next agenda item.

Martinez thanked Lindberg for her report.

Approval of 2021 Holidays and Closures

Jeske followed up on Benton-Clark's question about closing Central for the Booklovers Ball and clarified that this approval is for 2021 holidays, and right now, DPL is hoping that the library is open again by then but that we likely wouldn't have the Ball at the Central Library due to the renovation. This is just in case.

She then noted that the holidays listed at the top are City holidays and staff are paid to take those off. The unpaid holidays include several things. DPL already knows the planned furlough days for City employees. There will be four to nine based on salaries but there are several that are set. Several holidays fall on weekends next year which means the observed day is different than the actual holiday and we close for both.

Upon motion to approve by Lucas and second by Mathews the 2021 Holidays and Closures were approved.

Discussion and Approval of Process for and Library Commission Participation in Reconsideration of Branch Names

Erika Martinez reminded Commissioners that the library branch names under reconsideration are Barnum and Byers. She directed Commissioners to the documents in their packets that outline the project overall and why we are reconsidering these branch names.

As DPL has gone through our new strategic planning framework we are thinking about how to best serve our community over the next 10 years. We want branch names to reflect our core values: welcoming everyone, fostering curiosity, strengthening connection, challenging inequity, and honoring public trust. These values help guide our daily work and we have been using them to guide us during the pandemic and the social unrest that occurred through the summer.

Martinez talked through what she envisions the process to be. She wants to make sure we include the community, staff, the Commission, and the City in this process. There are four parts:

- Exploration phase: Where we are now. Involves conversations with key stakeholders about whether or not to move forward. Stakeholders include the Executive Team, appropriate City Council members, City staff, and the Commission.
- Discovery phase: This will take about a month. The main component of this is a community discovery meeting. This means we will go into each community and gather leaders to have a conversation about this and then ask them if the community would be open to this. We have talked a little bit about renaming vs reframing the names. We need to see if there is an appetite in addition to explaining why we are thinking about this.
- Community Engagement phase: Will take about four months. Want to include the community in this process. These are community centers and we want them to continue to feel like their space. Recommend that we create a community committee. Would want this to be diverse group of people leaders, library users, people who are new to the community and people who have deep roots. Having that committee help gather suggested names from the community. Do a lot of grassroots outreach to make sure we receive a lot of input. Then we would vet all the suggested names and with the committee we would pick the top two or three and then push out for a voting process. The top vote would then be reviewed before being brought to the Commission.
- Implementation phase: Would take a month or so and would include Commission approval and how we would celebrate the new name.

Martinez anticipates the process taking six to six and a half months. The timeline for each branch may be a little different just depending on the needs of the individual communities. The Byers branch process is already underway, as we have started thinking about who might participate in a community discovery meeting. Then for Barnum there is an effort led by Councilwoman Jaime Torres to gather people to discuss the name and we will meet with them to implement our processes.

Martinez asked if there were any questions.

Benton-Clark asked if we knew how many places the names would need to be changed or removed? Martinez said we have not yet done an audit of that but we will be assessing that. The branch managers will be helping us with those efforts. Martinez also noted that she believes the name of Byers is etched on the building and is not sure if we are allowed to change that given the historical nature of the building. Jeske mentioned that it is possible but that permission from the Landmark Commission would be needed. The renovation will also be over so we will also need to keep that in mind. Benton-Clark noted that making the name changes to all of the appropriate places would have implications for the timeline.

Niyompong asked Erika about the list of stakeholders and asked if she had considered reaching out to the Neighborhood Equity and Stabilization team (NEST) with the City led by Irene Aguilar. Martinez said she would add them to the list and thanked Niyompong for the suggestion. Kelly also mentioned contacting the Registered Neighborhood Organizations (RNO's). Martinez thanked Kely and noted they have them listed and are working with the Councilwoman to make sure they have good contacts.

Martinez invited Commissioners to give her additional input if they have thoughts at a later time. She wants this to be a strong community driven process.

Lucas thanked Martinez and noted her excitement to work on this with her and Benton-Clark.

Upon motion by Niyompong and second by Lucas the process to reconsider and choose new branch names was approved.

Report of the City Librarian

Jeske started her report by asking new DPL staff members, Ozy Aloziem and Danielle Brooks, to introduce themselves.

Ozy Aloziem is the new Equity, Diversity, and Inclusion manager. She has been in Denver for a little more than five years. She is originally from Omaha and grew up going to public libraries and it is quite a joy to now be working for one. Aloziem is a macro social worker and her personal mission statement is she seeks to diminish historical legacies of racial and social inequity in all spheres. What that means to her in practice is she is committed to promoting equity through research, education, and advocacy. She feels a library is a great setting to do this work and is committed to leading with race, which means promoting racial equity and racial healing. These conversations around race help one understand other facets of inequity. She noted her excitement to be at DPL and working with everyone.

Danielle Brooks is the new Marketing manager. She comes from a long background in marketing that goes from geospatial technology to frozen yogurt, pizza, and beer. Right before joining DPL she was

working for a small business that helped experts place opinion editorial pieces in national and trade publications. Brooks is happy to bring a diverse lens in terms of industry and practice and is very happy to now be here. Brooks is from Denver and is very passionate about the library. She also has a background as a spoken word artist and slam poet and uses her enthusiasm for the arts to support the Denver Poetry Slam and the National Poetry Slam. She is very excited to help advance the work of DPL.

Jeske mentioned this is Staff Appreciation week. Normally, we would have closed on Indigenous People's Day to hold Staff Day, an all day staff enrichment event. We have had an amazing team work to make a virtual staff appreciation month with the focus being on this week. Jeske kicked the week off with a welcome and a video we will share. The team also revamped the awards program and based them on our five values. A team and an individual are eligible for each of the awards. Tomorrow Jeske will announce employee of the year and today there will be a virtual celebration for years of service. While we miss being together the ability to chat and cheer each other on has still been wonderful.

There is a little bit of news about the budget since Jeske wrote her report. The City Council sent a response to the Mayor and asked him to consider adding \$300,000 to our budget or the budget of Office of Children's Affairs for digital equity needs. Jeske wrote a letter suggesting that should come to us. It would be particularly helpful since we did not get a grant from the federal government to support mobile technology needs. The mobile technology needs are also a component of the Caring for Denver grant that Riley mentioned earlier and we continue to fundraise for that. The budget is unlikely to get worse and hopefully slightly better. Jeske will bring back a final budget for 2021 at the December meeting. Also noted that the next planned furlough day is on Monday.

On renovations, Jeske mentioned that a permanent curbside pickup window is being installed on the 13th Street, arcade side of the Central Library. It will require some ADA ramping and that work will happen over the winter. It's a cool service for us to provide that has arisen out of COVID.

The City Council passed the 4th bond issuance this week. It is another \$170 million dollars and we will have all of the construction dollars for Central, Blair-Caldwell and construction dollars for Athmar and Schlessman, which are up next. It also includes design dollars for Pauline Robinson and the Ross-Barnum libraries.

Jeske mentioned that she hoped Commissioners had a chance to look at the Latino Awards winners and thanked Commissioner Ulibarri for help with that. Martinez and her team did a great job pivoting to make that all virtual this year and now she is moving forward on the Juanita Gray awards.

Leadership announced to staff yesterday that DPL will not reopen before November 10. That decision was made after consultation with the City. There have been more positive cases this week than during the whole pandemic; it's all moving in the wrong direction. We are also trying to stay aligned with DPS, and Parks and Rec is also not opening until at least that week. It also didn't seem like it made sense to open the week of the election for a variety of reasons.

Winter is coming and Jeske said we are trying to think about what that might look like with outdoor services. We are also thinking about where we might be able to do inside computer use. The Central Library is not going to be available and it is such a huge need. We also have staff starting to plan for home delivery, wanting to expand the service for vulnerable populations. We are continuing to be very nimble about how and where we do outreach. We are also working to provide additional support for staff, individually and collectively. There is a lot of trauma around the pandemic and other world events. We are trying to do more trauma informed supervision training and have ideas to pilot some other things to support staff on a host of topics.

Lucas asked if after the election if DPL is preparing for the possibility of more protests and riots. Jeske responded yes; Aloziem brought us a tool that Martinez really dug into. The Executive Team started scenario planning yesterday and thinking through multiple outcomes and how to respond. We are considering putting some fencing up around Central. That decision is less about protecting the building and more about trying to protect staff who work through some of these events. We already will have to put a fence up when renovation starts. We are also mindful of how this looks and want to communicate well with staff and the community. President Martinez agreed with ensuring the safety of staff and recognized the uncertainty of the coming weeks. Jeske mentioned that Security manager Bob Knowles is also working with the Denver Art Museum as we think through these measures. The City is engaging in similar preparation and will be activating the Emergency Operations Center (EOC) again and we will have support from them, too.

Another challenge we are facing is around encampments of people experiencing homelessness and the sweeping of encampments, primarily around Central and Blair-Caldwell. Every time there is a sweep nearby we get a lot more activity at both of those locations. Because of that and because Blair-Caldwell is a polling site we announced to staff that we will close Blair-Caldwell curbside service starting Monday. We will work with the City and the community on how to better support staff and customers and the use of that building. Jeske is not sure how long we will keep the branch closed.

Jeske also talked about the Charting the Course strategic planning efforts and thanked Commissioners for being willing to engage in a 90 minute November meeting. This is a lot about timing, things got slowed down because of the emergency planning we needed to engage in. We have also wanted a staff

inclusive process which has been harder to do in this virtual environment. There is a Values in Action retreat coming up for the teams involved in the work. It will be a two day retreat to come up with high level strategies to support those values and indicators. The goal would be to bring what comes out of that retreat to the November meeting and then come back in December or at the start of the year to have a high level three year plan. We really want the teams to take those strategies and figure out implementation. We also want the Commission to review some commitments we have for 2021 as part of that and given our limited resources where our focus should be.

Mathews noted that she is so impressed with what DPL has done and the grace with which the organization has faced the current challenges. Jeske thanked Mathews and acknowledged the team. Lucas echoed Mathews' sentiments and said DPL is truly a community asset and that we are balancing so many needs.

Other Business

NA

Adjournment

The meeting adjourned at 10:00 a.m.

Minutes submitted by Bec Czarnecki on behalf of Laurie Mathews



A RESOLUTION OF APPRECIATION FOR ALICE KELLY

The Denver Public Library Commission wishes to recognize our colleague and friend, Alice Kelly, whose service as a member is now concluding. Alice joined the Commission in August 2013. As a long term library user and advocate she has performed her duties with passion, insight and commitment.

Alice's contributions to the library and our Denver community are numerous. She has effectively advocated for the library and donated time, talent and resources. She served as both secretary and vice president and brought a keen eye to the finance committee for many years. She has helped guide policy for the library and the Commission.

Additionally, Alice served as liaison to the Staff Council and attended countless meetings, events, presentations, kickoff parties and staff celebrations, lending her support and enthusiasm to all things DPL-related.

During Alice's tenure the Rodolfo "Corky" Gonzales branch was completed, a new city librarian was hired, the library supported a successful bond measure that awarded \$69.3 million to DPL, and fines were eliminated for customers.

We extend heartfelt thanks and appreciation to Alice Kelly for exemplary service to the Commission, the Denver Public Library and the people of Denver.

Unanimously approved, December 17, 2020.

Agenda Item 7

Requested Action: Receive Report

December 2020 City Librarian Report

[December Library Update](#)

[COVID Response](#)

[Central Library](#)

[Collections, Technology, & Strategy](#)

[Communications & Community Engagement](#)

[Equity, Diversity and Inclusion](#)

[Finance & Facilities](#)

[Human Resources](#)

[Neighborhood Services](#)

[Stories of Impact](#)

December Library Update



Accepting Nominations for the Juanita Gray Community Service Awards

The Denver Public Library is now accepting [nominations](#) for its annual Juanita Gray Community Service Awards. Nominations are for African American men, women and youth (14-18) who are setting exemplary examples for leadership and civic engagement in the community.

Nominations are due by 5 p.m. on Friday, Dec. 18, 2020. Event is online on February 6, 2021, time still TBD.

Social Distanzine Issue #3

Our [Social Distanzine Issue #3](#) is available online. This small online publication of art, writing, and other creative works reflects our lives in the time of COVID-19. This issue is composed of recipes from our staff and the community. I just may have a delicious and pretty nutritious chocolate chip cookie recipe in there!

Submit work to Social Distanzine [here](#). Learn more about what a zine is [here](#).



COVID Response

Executive Summary

As 2020 comes to an end, I reflect on how proud I am of our library employees and our organization as a whole. I'm also grateful to a supportive and strategic Library Commission and to our great partner in the Friends Foundation. While we were not able to execute many plans, programs and services originally in store for our community, we were able to execute quite a few, and of course, we pivoted quickly once COVID hit Denver in March and created and implemented many new and altered programs and services.

We continue to plan a phased approach to reopening with the health and well being of our customers and staff top of mind. All of our locations that are not in construction are now in "stage 3," providing limited in person services such as curbside service, home delivery, outdoor computing and outreach. We continue to discuss how and when it will be safe to allow customers into our buildings. At this point, many Colorado public libraries are in their version of "stage 3" as well. The City expects to hear from the State in mid-December whether it will move Denver from its [current red](#) (severe risk) to orange (high risk) in January based on currently declining negative metrics. We are planning on making some changes to curbside service to better customize (and in some locations expand) hours to match customer needs and maximize staff efficiency and safety.

DPL is not immune from this disease, of course. As of the writing of this report, we have had 29 (of 613) employees report a positive COVID test, with two during this last two-week reporting cycle. We have had two suspected building outbreaks, which the Colorado Department of Public Health and Environment defines as two or more people who are probable cases of COVID-19 (or one confirmed and one or more probable cases) in a workplace/facility, with onset within 14 days. We continue to shift and adjust protocols as we learn more from our public health colleagues.

Staff continue to demonstrate resilience, grace and ingenuity during a very challenging time facing multiple crises. This is obviously a very difficult time for everyone and providing service to the public during a public health crisis has been challenging. It's also been hard for staff to witness and try to safely respond to the increasing inequity, harm and trauma in our community. We have continued to provide mental health supports for staff.

By the Numbers - Our Impact During COVID

- **1,000** community events our outreach team has visited to distribute free books and resources
- **13,180** number of people our outreach team has made contact with at events
- **35,763** free books distributed to students
- **600** number of virtual Early Learning programs for children 0-5 and their families since March
- **12,000** participants in Early Learning virtual programs
- **400** K-12th programs attended by more than **5,000** people. These include programs like classroom visits, book clubs, and math homework help through Plaza, writing workshops, virtual Reference programs, and classroom visits.
- **4,997** technology sessions using our outdoor laptops.
- **2,500** snacks given to youth since August through the Healthy Food for Denver's Kids grant.

Division Reports

Central Library

The Community Resources team is supporting customers experiencing life challenges via street outreach services and connection to people spending time outside of and near our branches. People continue to struggle, those who have been living outside are being moved around the city and cannot find stability; many are new to the streets. DPL was recently awarded a Caring 4 Denver grant which will provide two positions to tie the work of Community Resources, Digital Inclusion, and Mobile Outreach together to provide tech support for mental health, substance misuse, and other wellness support via DPL vehicles, peer navigation, etc. We continue our collaboration with the City's department of Public Health and Environment to provide additional resources to the community, and are working closely with the Safe Outdoor Space initiative by the Colorado Village Collaborative.

Children's Library (CHL) is pleased to announce the annual [Best & Brightest book list](#), an annotated list of our favorite books published in 2020 for babies through high schoolers. Each year CHL staff help coordinate a group of library staff from across the system who read stacks

of books, looking for excellent books that reflect the wonderful diversity of the city of Denver. It is our hope that there is something on this list for every child in our community. CHL staff also continue to support Mobile Services by helping with outreach at DPS lunch locations and other community sites. We also support services at the Central Library by staffing the CAAT (Collection Access and Advisory Table) and outdoor computing.

Western History and Genealogy (WHG) and the Blair-Caldwell African American Research Library (BCL) staff are excited to start our IMLS funded project to digitize the most heavily used archives collections at BCL. Our new archivist, Stevie Gunter, started on November 30th and has been meeting with many members of the WHG and BCL departments. Materials will be digitized in a new small digital lab at Blair-Caldwell and at Central. The project will also fund an online exhibit and develop teacher kits to assist with outreach. We have also continued to respond to research requests, have developed new workflows for our photo sales department and submitted a grant to support digitizing the *Rocky Mountain News*.

Books & Borrowing (B&B) librarians now offer CAAT services outside the Central Library in coordination with other Central Library departments. This walk-up service provides customers a safe, socially-distanced opportunity to engage with knowledgeable library staff about their next great read, watch or listen. Customers can request retrieval of items from Central's stacks at the CAAT and also can select from a variety of pre-made Grab and Go bundles composed of books, movies and music from the circulating collection. Online programming and advisory services continue, along with generation of [Litline](#) Phone-a-Story content.

Curbside holds pick up at Central is going strong and work is underway to install our new hold pick up window on 13th Ave. (estimated completion in mid December). Holds traffic remains steady with 5,813 holds checked out to Central Library customers in November.

B&B Shelves completed a significant collection shift in November, moving CD Books and Large Print to their new home on Floor 2 to free up mobile shelving for holds and to provide space for the forthcoming relocation of Central's quarantine zone.

Community Technology Center (CTC) staff continue to offer virtual [tech help appointments](#). A recent promotion push to older adults resulted in an increase in tech appointments scheduled. In November, the CTC developed and offered a virtual program on [How to Deal with Password Overload](#). The CTC team also continues to offer outdoor computing at Central, serving customers with an average of 58 computer sessions per day through October and November. We are currently exploring permitting for heaters to extend this service in colder weather.

Reference Services continues to staff [AskUs chat reference](#) which provides 24/7 availability to customers, averaging 1,632 chat sessions per month and 857 email/chat follow up tickets per month. Chat use is up 42% and email use is up 50% over 2019 monthly averages. The monthly average for chat sessions during the closure alone is 1,722. Staff mostly working from home have answered an average of 2,547 phone questions monthly during the closure. [Bizboost](#), [Nonprofit](#), [Patent](#) and [Student](#) one-on-one appointments have moved online. Since the library closure the Student Services team has made eight [virtual classroom visits](#) to provide instruction to 507 middle and high school students and educators. Staff in Reference Services have been supporting system-wide staff reference skills acquisition this year by writing documents for a brand new DPL Reference Service Manual launched in late October. Most

proud of success transitioning to remote services (online and phone) for customers with big increases in use!

Collections, Technology, & Strategy

We continue to offer external technology access at a number of our branches, and have provided over 5,000 technology sessions total thus far. We are firming up how best to continue this service as the weather turns colder - options include adding heaters at Central, which is by far our busiest location, and potentially a more on-demand style of service for branches. Early in 2021 we will launch virtual technology training, beginning with a program on Digital Photography.

We have built upon partnerships with the Denver Economic Development and Opportunity and the Office of Immigrant and Refugee Affairs to use CARES funding to be able to check out Chromebooks and hotspots. Thanks to these partnerships, we have procured 443 Chromebooks and 440 hotspots, and customers will be able to check out either a package of both pieces of technology, or one or the other. The devices are currently being processed, and we anticipate being able to begin checking them out in mid-January.

In addition to preparing devices for checkout, the IT teams continue to assist staff with technology troubleshooting and keeping our systems updated. They are in the midst of major projects such as focusing on improving our web experience both on the general home page and the teens and Spanish-language sites, working to add public phones to our locations for when we are able to open again, and helping us identify work from home parameters, options, and alternatives.

Strategy & Evaluation continues to coordinate the measurement of DPL's virtual services during the closure, while focusing on the Strategic Planning process. Values in Action teams recently conducted workshops to propose strategies that align with our top level indicators, and we are currently in the process of conducting staff open houses for further feedback before moving on to the next step.

The Collection Services team is busy with year-transition activities. We've closed the budget for 2020 and have completed high-level planning for how to allocate the 2021 collection budget. We are also busy processing the new circulating technology as well as having caught up on processing the backlog of materials that came in during the Stay at Home order.

Communications & Community Engagement

In the last quarter, the CCE team has been focused on several projects to close out the year and jump start 2021. Planning efforts for the [Juanita Gray Community Service Awards](#) have begun. A community committee including staff members are working to create a virtual experience on February 6, 2021. Nominations opened in November and are due December 18.

Our Partnerships team was responsible for securing \$1,418,038 worth of grants for the year. This includes \$382,613 from Caring4Denver Foundation. The team also launched staff training focused on our partnership plan which has been made available twice and will continue to be offered in 2021. The training ensures we are coordinated across departments for work related to partnerships.

We also continue to explore how community engagement can look in a virtual setting. We recently hosted a virtual Listening, Learning & Responding where community partners discussed health and safety. We are currently preparing to host several community conversations with older adults in the first quarter of 2021.

Our Outreach team continues to serve communities across Denver. This last quarter, we purchased additional books in different languages to increase the quality of our book selection. We are also currently working on developing a long term strategy for outreach. This will give DPL a high level vision for the next five years and an implementation plan.

Lastly, our Communications and Marketing teams continue to work on integrated solutions to support the work across the organization. We have finalized all advertising for the year and working on a relaunch of our curbside pick up service and Engage! magazine which will include both programming and stories. We are also preparing to relaunch our Spanish version of Engage! called Conexiones.

Equity, Diversity and Inclusion

The Equity, Diversity and Inclusion manager and rest of the E-Team have been immersed in survey & interview data about EDI at DPL. We received a robust report from Dr. Singh, the research consultant we contracted with about interviews conducted with current & former staff with identities historically underrepresented at DPL and pre-post survey findings from the Symposium we held in July. The E-Team participated in a facilitated discussion about findings and next steps. Dr. Singh also finalized a report analyzing findings from the Staff Perception Survey on Racial Equity that was administered December 2019 and that report was made available to the E-Team as well as the EDI committee. The current EDI committee will be having its last meeting this month to discuss the data & the plan for sharing it with staff. The EDI manager is working with folks across the organization to create a new EDI Advisory Group. The EDI manager is continuing to work with the strategy team to ensure that EDI strategies/best practices are embedded into the strategic plan/rollout and will be positioning the new EDI Advisory Group to support this work. I am so proud of the work the EDI committee was able to accomplish during their tenure and am looking forward to collaborating with some of the team in a new capacity.

We are continuing to support staff of color by working with culturally responsive wellness facilitators to hold racial healing circles. In addition to this work, we have been looking at additional strategies for prioritizing the wellbeing of our staff as that is an integral part of an inclusive workplace. We have contracted with the Mental Health Center of Denver to pilot an additional support opportunity for all staff. A bilingual mental health professional is now available for staff 15 hours a week to serve employee needs. We have also been working with a consultant from the University of Denver Graduate School of Social Work who has been providing trauma-informed supervision training to our supervisors and managers.

The majority of the project activities for the 2019 IMLS grant have been completed. The EDI manager is now working with an intern to analyze findings from the national scan of public libraries she conducted examining how EDI values are being embedded into workforce development. The environmental scan consisted of a 156 item survey that was administered to 86 libraries across the nation as well as fifteen 60-90min long interviews with library directors and EDI library workers about the work happening within their libraries. We've begun analysis

of these qualitative and quantitative findings. Preliminary findings have been shared at the [Texas Library Association 2020 Fall Virtual District Meeting](#), the [Library Journal Equity in Action: Building Diverse Collections series](#), [Amigos Library Services Equity, Diversity, and Inclusion in Libraries conference](#), and [the Future of Libraries](#) conference.

I look forward to updating the organization this month with my priorities for next year as well as a road map for our EDI efforts at DPL. I'm feeling pretty excited about the level of energy that already exists behind this work across the organization and proud of our leadership's willingness to engage in this important work.

Finance & Facilities

Facilities has been immersed in library construction projects with the Department Of Transportation and Infrastructure "DOTI" (fka Public Works). In addition to bond renovations, we also have multiple roofing, parking lot, elevator and other infrastructure projects across the system. We continue supporting outdoor services at Central and our branches by working with vendors and other City agencies on projects including outdoor heating, service windows, porta-potties and sharps disposal. We are also expecting a long-awaited replacement to our delivery fleet this month; we have been operating a 7 day/week collection and materials delivery service with insufficient fleet for nearly 3 years now and are excited to gain this efficiency! The Custodial team continues to be innovative and responsive to the needs of our internal customers in providing clean facilities for our staff and safe outdoor spaces for our customers. This year, I am most proud of the cross-city and cross-department collaboration from the Facilities team.

The Finance team continues working predominantly from home, and after learning how to process finance tasks remotely we have been able to be highly productive. After the retirement of our dedicated accounts payable clerk this year, we have continued our work with fewer staff by redistributing duties and finding leaner ways to work. Some of the highlights of this year include developing internal quarterly budget reports with visual data, completing departmental procedure documents to satisfy a 2019 audit, processing 30+ invoices daily for payment remotely, further streamlining of the annual asset inventory process. I am most proud of our work in developing a more comprehensive budget process which includes a 3 year budget plan, defining existing services of all DPL departments, and exploring "bold ideas" to move departments forward with living our DPL values.

Security continues to be focused on safety and customer service. Since our March closure, the Security team has remained on premises 24/7/365 monitoring not only Central, but also watching alarms and surveillance cameras from all 25 branch locations. Additionally, our team continues assisting library staff, other City agencies, and vendors and contractors visiting Central for renovation and other maintenance projects. We also closely monitor the building automation system (card access, HVAC, and other facilities-related equipment) and manage dock access for deliveries. To support our library staff providing outdoor tech and curbside services, we also respond to requests for assistance and provide security coverage of Central's entrance. Since the start of the pandemic, we've provided daily mobile security patrol that has conducted facility checks and has also been very effective at connecting our Community Resources team with people experiencing homelessness or in need of various community services. In November, we selected Mohamed "Mo" Mugoya as our Field Training Officer. Mo has been with DPL for 8 years and is experienced on all of our Security team duties. His

positive attitude, willingness to go the extra mile as well as his support of the library's mission and values made him an obvious choice for this critical position as we move forward towards continuous performance improvement. I am proud of the ways this team continues to proactively serve our internal and external customers.

Human Resources

Over the past few months, Human Resources has been dedicated to serving staff in both familiar and new ways. The HR Operations team worked with the City's Benefit Department and completed Open Enrollment for 2021 coverage. This team has also recently completed a transition to the City's ATS (applicant tracking system) and supported, along with the Learning team, DPL's performance review process. This process kicks off in mid-October annually and wraps up in mid-December. We follow the City's general timeline but have also included additional steps such as requiring self-evaluations, encouraging 360 degree feedback and facilitating calibration discussions in an effort to mitigate bias in the performance review process. HR leads these steps and offers support and guidance to staff and supervisors throughout. As previously mentioned, we have been encouraging staff to foster a spirit of appreciation and understanding for one another as we move through these steps during an unusual and unprecedented year.

The HR team continues to support staff in ways that are familiar such as onboarding new staff and ensuring people are paid and know the policies. We are also here to help when staff need time off to care for family members, need resources for their self care or professional development, or need assistance navigating a difficult interaction or work relationship. We are here to support the whole person and have partnered with colleagues across the system to bring additional wellness, mental health and leave support. We recognize and appreciate the resilience and patience staff have shown throughout 2020 and moving into 2021.

Neighborhood Services

All of our branch locations continue to provide curbside pick up adjusting the service for less daylight and changing weather conditions. Branches have purchased safety vests and headlamps to assist when delivering the service. The expansion of [curbside bundles](#) across the system has been successful with requests from toddlers to older adults. Eleven branch locations continue to deliver outdoor tech access and also navigate the challenges of weather and air quality.

We very recently launched our expanded [Home Delivery Service](#). We had suspended this service at the beginning of the pandemic as it had been facilitated with volunteers. We are transitioning approximately 50 staff to delivering the service. The service was recently marketed with a targeted postcard to our older adults in ethnically and economically diverse neighborhoods. We expect an uptick in customers signing up in the next month.

We have also worked with our branch locations in filling staffing needs across the system while we hold vacancies. Approximately 20 Neighborhood Services staff have moved to other locations or split their time between locations.

Our physical buildings are also experiencing some change. The latest round of parking lots is almost completed at Pauline Robinson, Virginia Village, Hadley, Ford-Warren, Cherry Creek, and Ross-Barnum (staff parking lot). There have been some smaller changes at some locations with

Bear Valley getting some new vestibule doors, a new study room at Montbello, an upcoming bathroom remodel at Decker and needed elevator repairs at Park Hill and Woodbury.

Byers and Smiley are wrapping up bond renovation construction and we are looking to the end of January to open. The Blair-Caldwell bond renovation is in the programming and design stage with the architect, meeting weekly with a staff group. Also, plans are moving forward with the upcoming new location at [RiNo Art Park](#) and construction is scheduled to be completed Summer of 2021. The agreement with RiNo Arts District is reaching completion and we are incorporating ways to make this location unique and budget conscious, working with vendors who supply salvaged furniture and materials, repurposing shelving and furniture pieces from our existing locations, and plan on bringing part of Central's in depth and rich collection to be highlighted on this location's shelves.

Staff continue to find their groove in delivering virtual programming, figuring out what works in this environment. They continue to create dynamic [storytimes for all ages](#) and [Little University](#) programming, sharing their talents and sometimes partnering with their families to connect with our community. Another cool program series is the [Wreck this Book Club](#). Kits were created that included the book and distributed at branches and through outreach and kids can follow along virtually with activities and connect with familiar staff. The Read Aloud program continues to flex as schools have gone virtual and ECE being in session or not, but they have support of new and veteran volunteers in delivering the services. The latest partnership is with [Metropolitan State University's Student Athletes](#). The 2020 Best & Brightest book lists for [children](#) and [teens](#) went live this week! Teams of library staff overcame pandemic hurdles to identify high-quality, diverse, and inclusive titles to share with library colleagues and the Denver community.

The [Cultural Inclusivity](#) team continues to provide opportunities for English language learners through English conversation groups and Plaza Social Hours, a weekly online meet-up for customers and staff to relax and have fun together. They are also providing online math support for students in K-12th grades. Team members and other staff created meaningful programs and content for [Indigenous People's Heritage Month](#). They have also been working with the IT team in updating the Spanish website, [bibliotecadenver.org](#). In addition the team in partnership with Mobile Services has been out in the community distributing books in partnership with various organizations.

We received the good news that our NextFifty grant was extended through December 31, 2022. This will enable us to continue to provide and expand targeted services for older adults. Over the past couple of months the library has provided over 100 craft kits to people living in older adult low income living facilities. There is an upcoming series on [Navigating Grief and Loss](#) because we know people are suffering right now, and we want to provide them with community and connection and information so that they don't feel so lost and alone. We are partnering with Think 360 Arts to offer three months of art classes (16 total sessions) to older adults. Called [Art After Noon](#), these classes will provide creative engagement, connection, and skills building using materials that people can find in their own home. Our first session will use tea to do watercolor painting. Our mindfulness and meditation classes have been growing in popularity -- and we've added Qigong for 2021!

Save the Dates for some upcoming events:

- [Battle of the Books](#) as part of Winter of Reading
- [55 And Faking Normal: with Author Elizabeth White](#) in partnership with Changing the Narrative
- [Juanita Gray Community Service Awards](#)

Stories of Impact

"My cousin lives in Oakland, and we frequently "compete" over who has the better library system; this service during this pandemic clinched the win for Denver. It's much appreciated." - submitted via Stories of Impact

"Thank you for taking holds and appointments over the phone. It's so typical of the library to be thoughtful." - submitted via Stories of Impact





2021 COMMITMENTS

The COVID-19 pandemic has challenged DPL to shift the way we do business and our staff have demonstrated steadfast resilience in the face of a new reality with fewer resources and increasing community needs. As we plan for 2021, DPL will continue to lead with our values of Equity and Stewardship and focus organizational resources on those most marginalized and historically underserved in order to undo racial and economic inequities.

Guided by DPL's strategic framework: Charting the Course, and the operational expertise of our Leadership Team's Bold Ideas work, the E-Team has named the following commitments for 2021 to support staff in planning for the year ahead.

COLLECTION ACCESS

Offering different ways our customers can access physical and digital collections that reflect the interests of our community.

TECHNOLOGY ACCESS

Ensuring anyone in Denver has the ability to use computers and the internet for free with limited barriers.

ACCESS TO PUBLIC SPACE

Providing spaces that anyone can use without buying something, participating in specified activities, or providing identifying information

PRIORITY POPULATIONS

DPL will unapologetically focus its limited resources on supporting Denver's most vulnerable community members. Individuals may associate with more than one of our Priority Populations and, in order to live our value of equity, we must consider the ways in which the following groups might overlap and shape how people access our services.

BIPOC

Individuals who identify as Black, Indigenous, and People of Color; 22.8% of Denver's population identifies as non-white. Individuals who identify as BIPOC have faced historical legacies of racialized oppression which negatively impacts health, access to education, economic opportunity and professional/personal life. DPL does not currently collect data on cardholder demographics.

Vulnerable Youth

Individuals (0-24) who are impacted by a confluence of societal and systemic factors that present significant challenges in their daily lives. Young people who live in low-income or chronically disadvantaged neighborhoods often experience significantly lower outcomes in health, early childhood education, K-12 education, and post-secondary success than their more affluent peers. DPL is specifically focused on youth under 18, which represent 19% of Denver's population.

Digitally Isolated

Individuals who lack reliable access to technology and other digital resources. The 2019 American Community Survey found that 18.6% of Denver households, the majority of which are members of traditionally marginalized groups, do not have access to the internet at home.

Unemployed

Individuals who don't have a job, have actively looked for work in the past four weeks, and currently are available for work. Includes those who are temporarily laid off. (*Bureau of Labor Statistics*)

Unhoused

Individuals who lack a fixed, regular and adequate nighttime residence. This may include community members who regularly or occasionally reside in places not intended for human habitation, utilize temporary shelters or stay in other forms of temporary housing. The driving factors for homelessness in Denver are lack of affordable housing, inability to find work and changes in family dynamics. According to the Metro Denver Homeless Initiative 2020 *State of Homelessness Report*, there are at least 31,207 people experiencing homelessness in our region.

Immigrants

Individuals who are not native born, or are 2nd and 3rd generation U.S. citizens. A 2019 analysis conducted by the Denver Office of Immigrant and Refugee Affairs reported that 16% of Denver's population identifies as foreign born.

Refugees

Individuals who have been forced to flee their country because of persecution, war or violence. The Denver Office of Immigrant & Refugee Affairs reported resettlement of 3,631 refugees in Colorado between 2017 and November 2019.

Older Adults

Individuals age 50+ represent 27% of Denver's population and 7.5% of DPL cardholders. According to the Denver Regional Council of Governments' Area Agency on Aging, older adults - particularly those above the age of 65 - can experience social and digital isolation, have increased risk of age discrimination at work, struggle to obtain affordable housing and are more at-risk in terms of health and wellness.



Agenda Item 10

Requested Action: Approval



2021 Proposed Budget

Under City Charter, the Denver Public Library (DPL) Library Commission is given exclusive control over the library's appropriated money. As a city agency, DPL is required to follow the annual budget timeline as established by City Charter and the Budget Management Office. The library's budget is subject to the additional step of the Library Commission's approval.

DPL manages several budgetary funds that all operate on a calendar year. In general, that is where the similarities of the funds end. Revenues, expenditures, and fund balances are all treated differently from one fund type to another. City oversight, funder control, and library autonomy also vary between the funds and within unique revenue sources within the funds. Funds managed by the library include the General Fund, Special Trust Fund, and grants funds.

The General Fund is supported completely through an annual distribution from the city. And while the library has more autonomy than most city agencies, city oversight still exists in approving full time equivalent (FTE) staffing levels and in allocating budget between the three categories of *personnel*, *supplies and services*, and *capital*. The distribution amount varies each year as the library requests additional resources for projects or personnel, limited-term distributions from previous years lapse, or nominal increases are added for wage or benefit increases. No fund balance is maintained by the library because all unspent budget is returned to the City each December 31. Due to economic conditions resulting from the COVID-19 pandemic, the General Fund budget is decreasing for 2021 in an effort to balance a city-wide budgetary gap. DPL is using this reduction and time spent this year understanding our operational and strategic needs as an opportunity to reallocate funds more intentionally.

The Special Trust Fund reports sources of revenue that are generated internally by the library or flow through the DPL Friends Foundation. The sources, intent, and amount of funding in the Special Trust Fund vary widely from year to year as they are dependent on fundraising, economic and operational variances. As a result, the library's level of flexibility in spending these resources also varies. Any unspent budget is retained by the library and reflected as fund balance that may be expended in future years. The Special Trust Fund is often used to supplement our General Fund for operational activities, but is also used as a method to fund new projects we would not otherwise be able to support.

Grant funds vary from year to year and may be funded with private, local, state or federal sources. In 2021, we will have grant resources from all four types. While some grants flow through the DPL Friends Foundation, the grants reported here all come directly to the City and follow the city's contracting and reporting processes. How and when these resources are spent is at the discretion of the grantor making these the most rigid of the library's funding streams.

Proposed Budget Reports

The first report below is a summary of the 2021 proposed budget for all library funds including revenue sources and expenditures by operational division. In an effort to prepare for possible additional budget reductions, we are establishing a budget reserve of \$1,700,000 in the General Fund for 2021. We will closely monitor our budget and partner with the City on economic forecasts, and will reallocate this funding to our internal departments during the year if able to do so.

Denver Public Library					
2021 Proposed Budget Summary					
		General Fund	Special Trust Fund	Grant Funds	Total Library Funds
Revenue					
	Distribution from City and County of Denver	\$ 48,183,819			\$ 48,183,819
	Friends Foundation Transfers		834,554		834,554
	Other Revenue		66,000	427,983	493,983
	Endowment Distribution		200,000		200,000
	Operational Activity		195,000		195,000
	Total Revenue	48,183,819	1,295,554	427,983	49,907,356
Expenditures					
	Neighborhood Services	17,593,243	698,737	90,748	18,382,728
	Collection, Technology & Strategy	11,320,135	161,760	155,280	11,637,175
	Central Library	6,788,759	339,114	169,768	7,297,641
	Finance, Facilities & Security	6,759,614	104,000		6,863,614
	Administration	1,728,447	222,400		1,950,847
	Communication & Community Engagement	1,276,302	80,989	12,187	1,369,478
	Human Resources	1,017,319	200		1,017,519
	Reserve	1,700,000			1,700,000
	Total Expenditures	48,183,819	1,607,200	427,983	50,219,002
Change in Fund Balance			(311,646)		(311,646)
Fund Balance, Beginning (estimated)			1,490,739		1,490,739
Fund Balance, Ending		\$	\$ 1,179,093	\$	\$ 1,179,093

The next report depicts our 2021 proposed budget for the General Fund only. Revenues and expenditures are shown by type for the library as a whole and the 2021 budget is shown alongside the 2020 revised budget for comparative purposes. Additional details are provided in the *Notes* section below.

Denver Public Library								
2021 Proposed Budget - General Fund								
				2020 Revised Budget	2021 Budget		\$ Change	% Change
					Original	Revised		
Revenue								
Distribution from City and County of Denver								
	Personnel			\$ 39,257,326	\$ 38,264,394	\$ 38,264,394	\$ (992,932)	-2.5%
	Supplies and Services			9,544,611	9,919,425	9,919,425	374,814	3.9%
	Capital			523,390			(523,390)	-100.0% 7
	Reserve			3,611,718			(3,611,718)	-100.0%
	Total Revenue			52,937,045	48,183,819	48,183,819	(4,753,226)	-9.0% 1
Expenditures								
Personnel								
	Salaries			27,032,204	26,664,729	25,899,729	(1,132,475)	-4.2% 2
	Benefits			12,225,122	11,599,665	11,344,665	(880,457)	-7.2% 2
Supplies and Services								
	Books and Education Materials			6,021,184	5,712,562	5,685,562	(335,622)	-5.6%
	Maintenance Agreements			1,081,741	1,484,118	1,366,163	284,422	26.3% 3
	Professional Services			360,282	1,069,961	985,961	625,679	173.7% 4
	Utilities			231,812	271,411	271,411	39,599	17.1%
	Repair, Maintenance & Construction			657,949	311,282	246,282	(411,667)	-62.6%
	Operational Supplies and Materials			349,127	273,770	229,820	(119,307)	-34.2%
	Leases and Rentals			263,780	164,425	129,425	(134,355)	-50.9% 5
	Office Supplies and Furniture			225,328	220,700	105,700	(119,628)	-53.1%
	Travel and Training			213,203	226,163	100,163	(113,040)	-53.0%
	Administrative Expenses			77,276	135,773	84,678	7,402	9.6% 6
	Technology Supplies and Equipment			62,929	49,260	34,260	(28,669)	-45.6%
Capital				523,390			(523,390)	-100.0% 7
Reserve				3,611,718		1,700,000	(1,911,718)	-52.9% 8
	Total Expenditures			\$ 52,937,045	\$ 48,183,819	\$ 48,183,819	\$ (4,753,226)	-9.0%

The final report in this package contains the 2021 proposed budget for the Special Trust Fund and grant funds. Again, 2020 comparative information is provided and additional details are provided in the following *Notes* section.

[illegible]

Grant Funds							
	Institute for Museums and Library Services	70,993	181,955	181,955	110,962	156.3%	
	State Grant for Libraries	175,922	155,280	155,280	(20,642)	-11.7%	
	Healthy Food for Denver's Kids	158,252	60,748	60,748	(97,504)	-61.6%	
	Temple Hoyne Buell	30,000	30,000	30,000		0.0%	
	Total	435,167	427,983	427,983	(7,184)	-1.7%	19
	Total Expenditures	\$ 2,895,415	\$ 2,035,183	\$ 2,035,183	\$ (860,232)	-29.7%	

The General Fund and Other Fund reports include comparative 2020 and 2021 budget information. The *2020 Revised Budget* column is the library's budget as of the date of this report and varies from the original adopted budget due to 2020 budget reductions (shown as \$3,611,718 Reserve) and because library management has the authority to move budget between lines throughout the year.

There are two columns for the *2021 Budget* including a column for the *Original* budget and one for the *Revised*. The 2021 Original Budget is the budget passed by City Council and will remain the same throughout the calendar year. The 2021 Revised Budget will track changes that occur during the year for designation of a budget reserve and reallocation of funds. Depicting original and revised budgets provides an additional level of information about changes in our operations throughout the year and how we are able to address these changes internally. We intend to provide this information in future quarterly financial statements as well.

Columns calculating dollar (\$) and percent (%) change are also new to our financial reporting. In this packet, these change columns represent the variance between the 2020 Revised Budget and 2021 Revised Budget columns.

Notes

General Fund

The 2021 Proposed General Fund budget illustrates both external (economic) and internal (management) changes when compared to the 2020 budget. In addition to an overall 9.0% reduction from 2020, a reserve has also been established anticipating possible future economic impacts of the COVID-19 pandemic. Many other significant reductions in expenditure lines are a result of reallocation of funds to more strategically distribute operating budget. Additional details of importance follow.

1. The total reduction in funding is not proportionate across all budget categories because the DPL was able to strategically determine the most appropriate reduction areas for our agency.
2. Reduction in Salaries and Benefits includes freezing 55.0 FTE plus \$1,020,000 set aside in the Reserve line.
3. Maintenance Agreements includes licenses for both internal software systems as well as databases. Many of these licenses continue to increase in costs resulting in additional budget allocated to this line in 2021.
4. Professional Services received a one-time increase of \$500,000 for ADA remediations in 2021, this funding will likely need to be moved to another budget line once we are

closer to spending the funds. Most services that are contracted are budgeted here including hired performers for programs, advertising, and contracted repair services.

5. 2020 completed the final year of payment on the contract for our internal VOIP lease. Common area maintenance, parking lot leases, and copier leases are also included in the Leases and Rentals line.
6. Administrative Expense includes mail and library professional memberships. We anticipate mailing costs to be consistent with the 2020 budget due to reduced services during COVID-19, though mailing services are critical for reaching some of our priority populations that are most in need of library services.
7. Capital expenditures are items with a cost of \$5,000 or greater and a useful life of at least one year. The library has not received dedicated funding for Capital items since the 2018 budget process. Capital expenditures during 2019 and 2020 have resulted only because of reprioritizing internally and reallocating budget from other lines.
8. We are establishing a budgetary reserve in 2021 by reallocating \$1,020,000 from Personnel and \$680,000 from Supplies and Services. If the City does not need additional funding from DPL to balance the 2021 City budget, then we will reallocate the reserve to other lines of our budget as early in the year as possible. The 2020 reserve of \$3,611,718 depicts our 2020 budget reduction and we were not able to spend these funds during the year.

Other Funds

2021 Budgets for our Special Trust Fund and grant funds were established mid-2020 at the same time our initial General Fund budget was submitted to the City. While revisions have not yet been made to the 2021 budget, we know much more about the fiscal condition of our General Fund and will continue to learn more about how we will operate during a public health crisis. As we move through 2021, changes in the Special Trust Fund budget will occur to reflect organizational priorities and our abilities to offer library services in a new way.

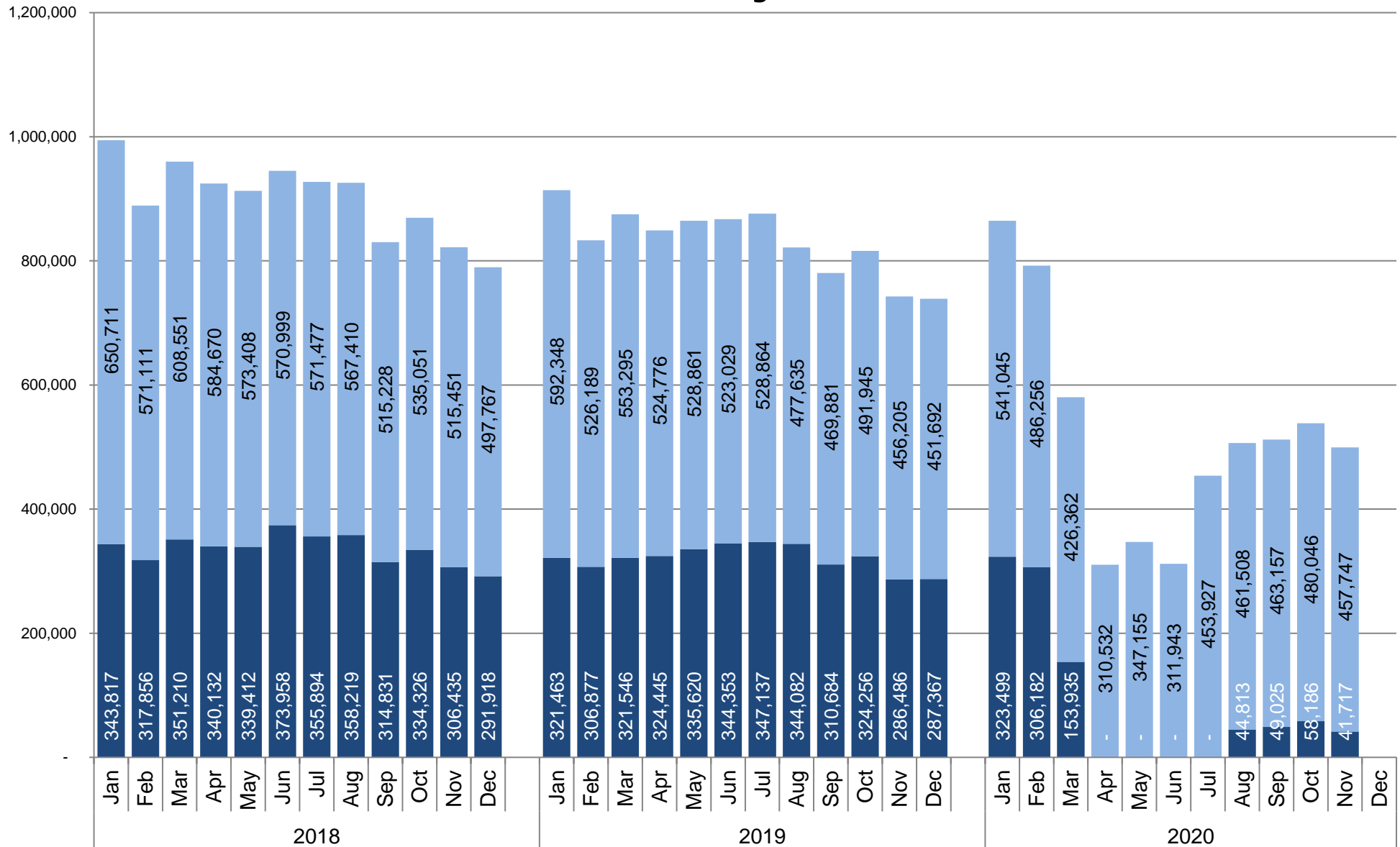
9. Most Revenue sources decreased in 2020 and will continue to do so in 2021 due to COVID-19 causing closures of our buildings and inability to provide some of our revenue-generating services. Printing and copying services and meeting room rentals historically generated a significant amount of undesignated revenue for the library. Transfers from the DPL Friends Foundation continue to provide much-needed support for library operations; an increase is seen in this line because of a new grant funding our ASIC and Plaza programs.
10. Restricted funding for Collections comes from the endowment and also through private trust funds. This line will likely be increased during the year as we have a stronger sense of private trust contributions.
11. The Juanita Gray and Latina Legacy Awards are budgeted through our Communications and Community Engagement division. Additional funds were available to spend to support these community awards in 2021.
12. Dedicated employee training, employee recognition and awards are included in the Human Resources line. With uncertainties around future training opportunities, only limited funds were budgeted for 2021. However, training and recognition are important to employee satisfaction and retention, and additional funds will likely be established for these purposes later in the year.
13. Included in the Central Library line is funding for Special Collections and Digital Archives (Western History and Genealogy). Much of this funding comes through endowments, trusts and private contribution and supports department operations and staff payroll.

- 14.**The reduction in Communications and Community Engagement is directly related to payroll of an employee that retired in September 2020. As we move toward more sustainable planning for the library, we are also working to move payroll of operational employees to the General Fund rather than replace them in the Special Trust Fund where budget is limited and less predictable.
- 15.**Where possible, Administration expenses were reduced to conserve funding with minimal impact.
- 16.**Unrestricted Human Resources funding supports our all staff appreciation event. In 2020, we were able to move this to a month-long virtual event from our usual biennial all staff day. As we move into the new year, funds will be allocated here to recognize staff though it is still unknown what this may look like.
- 17.**Over time, many small dollar donations have been made to the library intended to be used by specific library branches. While the donations are often nominal individually, collectively they have accumulated over time. Beginning in 2020, we began encouraging branches to develop thoughtful plans for spending these donations resulting in a higher budget in 2020 and 2021 than in previous years. As these funds are used, we are also working with the DPL Friends Foundation to improve our donation acceptance procedures to allow for more flexibility and purpose in using these important resources.
- 18.**Undesignated budget is primarily generated through unrestricted donations from the DPL Friends Foundation. As priorities are identified, these funds are reallocated to various budgetary lines during the year.
- 19.**Grant funds include two federal grants from the Institute for Museum and Library Services; one for Special Collections and Digital Archives, and the other for Communications and Community Engagement. The State Library has provided another year of funding for collection materials. In 2020, we also received a Healthy Food for Denver's Kids local grant. And we continue our partnership with Temple Hoyne Buell for Early Learning.

The estimated balance available in the Special Trust Fund at December 31, 2020 is \$1,490,739; this is displayed as *Fund Balance, Beginning (estimated)* on the 2021 Proposed Budget Summary report. If the revenue and expenditures occur as budgeted, there will be a remaining balance of \$1,179,093 at the end of 2021. The budget will change throughout 2021 as additional revenue is generated and opportunities and needs arise at the library. If any single change is over \$100,000 or the total change is more than 10% we will submit an amended budget to the Commission for approval.

Denver Public Library Total Visits By Month

■ Online
■ In Person



➔ All DPL locations closed on March 16, 2020 in response to COVID-19. Curbside services began July 7, 2020.

➔ Effective April 2018 Online visits have been updated to align with state and federal reporting guidelines and now only reflect visits to DPLs various websites.

Online visits - total website visits by session, from Google Analytics

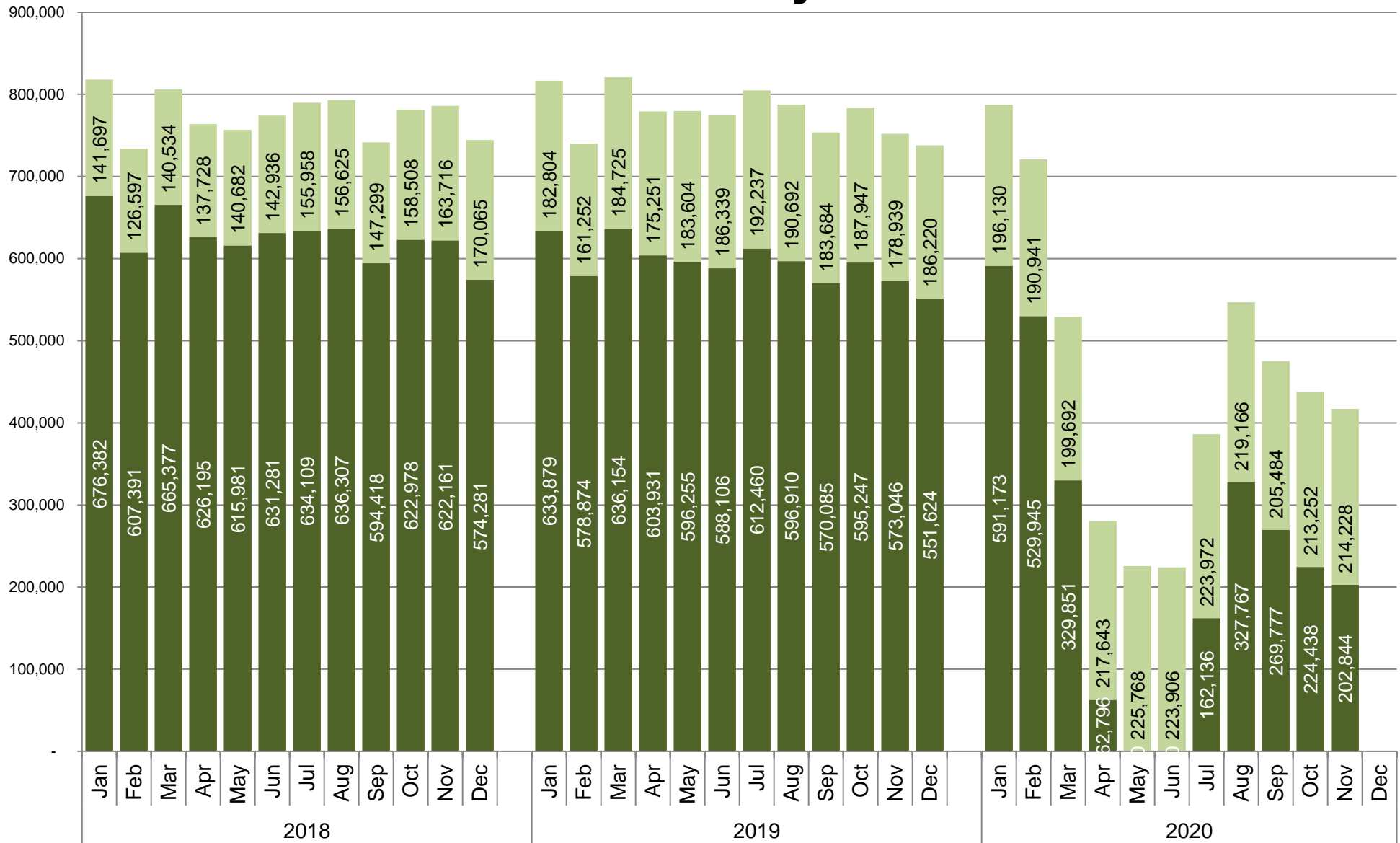
In Person visits - total door count from all locations, as collected by Trafys doorcounter system.

Denver Public Library

Total Circulation By Month

Downloads

Materials



➔ All DPL locations closed on March 16, 2020 in response to COVID-19. Renewals of physical materials can still accumulate.

➔ Curbside Services commenced at all locations on July 7, 2020.

➔ RB Digital (e-magazines) added a subscription feature that allows customers to opt-in to auto-checkout of new issues for favorite titles in November 2018.

➔ MacMillain publishers ebook embargo (limiting libraries to a single copy of any title for the first eight weeks after publication) took effect on November 1, 2019.

Downloads - total downloads, including electronic books, movies, magazines, and music, as reported by CDO

Materials - total circulation of physical materials at all locations, including auto-renewals from Polaris ILS

Denver Public Library

Monthly Circulation by Branch

November 2020

Location	Total Circulation	+/- Previous Month	2020/2019 Year/Year	YTD Y/Y
Athmar Park	1,957	➡ (267)	↓ (5,593)	-62.8%
Bear Valley	8,785	↓ (928)	↓ (18,301)	-61.9%
Blair-Caldwell African American Research Library	1,220	↓ (645)	↓ (7,460)	-65.4%
Byers	35	➡ (8)	↓ (3,084)	-71.2%
Central Library	17,307	↓ (3,172)	↓ (63,087)	-63.2%
Decker	7,137	➡ (488)	↓ (7,990)	-50.7%
Eugene Field	11,814	➡ (485)	↓ (8,104)	-56.6%
Ford-Warren	5,861	↑ 235	↓ (6,703)	-55.8%
Green Valley Ranch	5,491	↓ (879)	↓ (17,601)	-64.3%
Hadley	2,235	➡ (492)	↓ (6,668)	-59.1%
Hampden	8,380	↓ (2,211)	↓ (20,990)	-57.9%
Mobile Services (Bookmobiles)	1,883	↓ (780)	↓ (3,771)	-48.3%
Montbello	1,833	➡ (59)	↓ (4,834)	-65.9%
Park Hill	13,901	➡ (110)	↓ (15,320)	-54.8%
Pauline Robinson	1,809	➡ (259)	↓ (3,498)	-60.0%
Rodolfo "Corky" Gonzales	4,828	➡ (433)	↓ (16,483)	-59.3%
Ross-Barnum	2,575	➡ (166)	↓ (5,494)	-57.9%
Ross-Broadway	7,605	↓ (503)	↓ (5,988)	-51.3%
Ross-Cherry Creek	11,491	↓ (1,289)	↓ (13,530)	-53.9%
Ross-University Hills	19,324	↓ (1,199)	↓ (18,453)	-57.1%
Sam Gary	23,691	↓ (2,227)	↓ (35,092)	-54.5%
Schlessman Family	19,397	↓ (2,005)	↓ (27,859)	-55.9%
Smiley	25	➡ (20)	↓ (17,929)	-73.0%
Valdez-Perry	709	➡ (31)	↓ (2,415)	-64.7%
Virginia Village	7,673	↓ (2,514)	↓ (24,926)	-62.8%
Westwood	781	➡ (298)	↓ (2,534)	-64.8%
Woodbury	15,096	➡ (360)	↓ (6,466)	-49.1%
Denverlibrary.org Downloadables	214,228	↑ 976	↑ 35,289	16.1%
Total	417,071	↓ (20,617)	↓ (334,884)	

Denver Public Library

Monthly Circulation by Branch

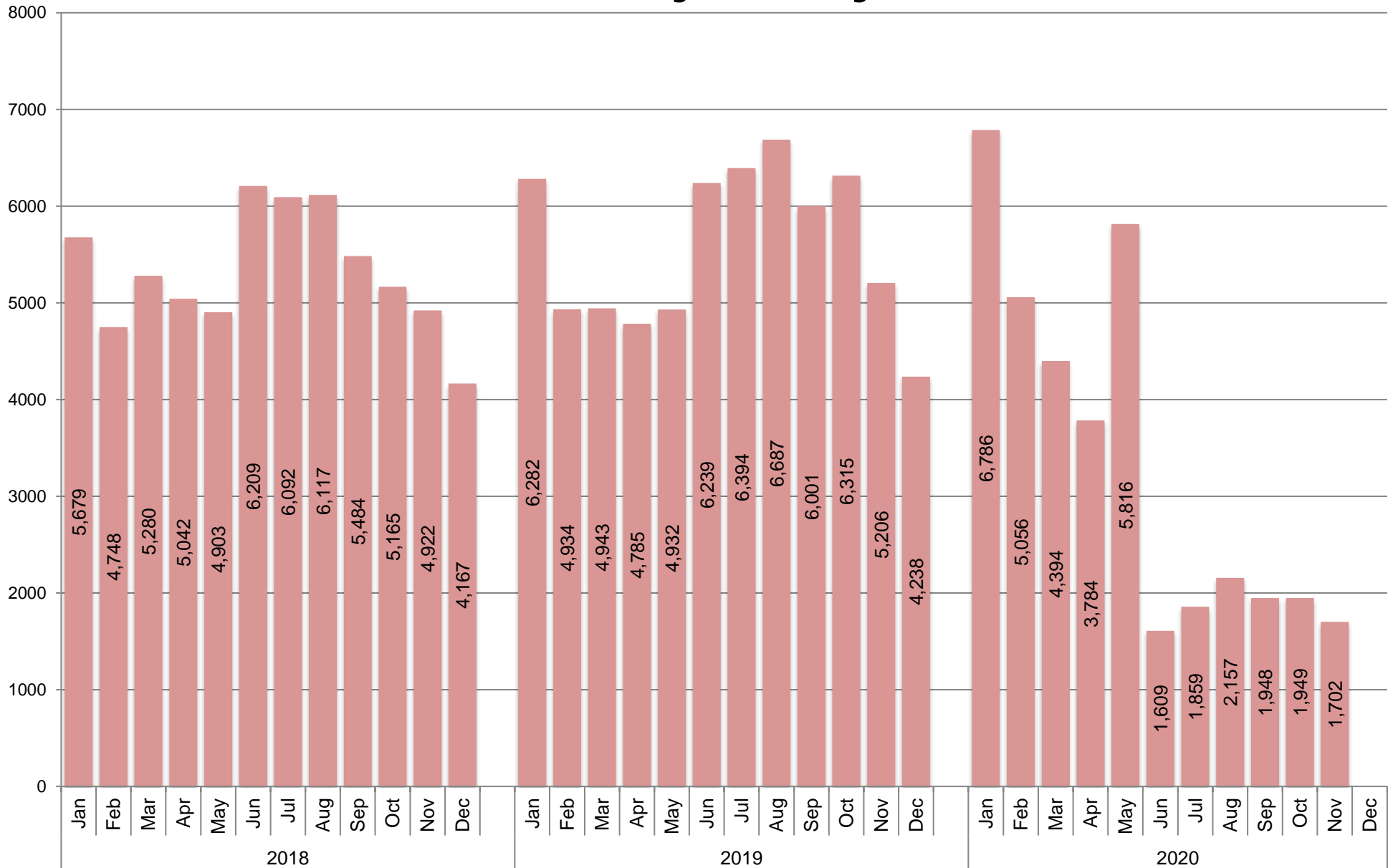
October 2020

Location	Total Circulation	+/- Previous Month	2020/2019 Year/Year	YTD Y/Y
Athmar Park	2,224	↓ (759)	↓ (5,483)	-61.7%
Bear Valley	9,713	↓ (1,516)	↓ (18,688)	-61.3%
Blair-Caldwell African American Research Library	1,865	↓ (1,318)	↓ (7,295)	-63.5%
Byers	43	→ (494)	↓ (2,890)	-68.5%
Central Library	20,479	↓ (10,279)	↓ (62,780)	-61.8%
Decker	7,625	↓ (1,458)	↓ (7,081)	-50.5%
Eugene Field	12,299	↑ 688	↓ (9,240)	-58.1%
Ford-Warren	5,626	↓ (914)	↓ (7,996)	-56.0%
Green Valley Ranch	6,370	↓ (3,786)	↓ (18,918)	-63.2%
Hadley	2,727	↓ (1,220)	↓ (6,767)	-57.5%
Hampden	10,591	↓ (2,472)	↓ (17,249)	-56.5%
Mobile Services (Bookmobiles)	2,663	→ (100)	↓ (2,767)	-46.2%
Montbello	1,892	↓ (1,314)	↓ (5,666)	-65.3%
Park Hill	14,011	↓ (1,669)	↓ (16,525)	-55.0%
Pauline Robinson	2,068	↓ (678)	↓ (3,701)	-59.5%
Rodolfo "Corky" Gonzales	5,261	↓ (3,364)	↓ (16,497)	-57.6%
Ross-Barnum	2,741	↓ (962)	↓ (5,452)	-56.8%
Ross-Broadway	8,108	↑ 266	↓ (5,742)	-52.0%
Ross-Cherry Creek	12,780	↓ (1,055)	↓ (12,912)	-53.8%
Ross-University Hills	20,523	↓ (1,110)	↓ (27,609)	-57.7%
Sam Gary	25,918	↓ (5,273)	↓ (33,316)	-54.0%
Schlessman Family	21,402	↓ (1,462)	↓ (25,885)	-55.6%
Smiley	45	↓ (2,278)	↓ (18,967)	-70.5%
Valdez-Perry	740	→ (200)	↓ (2,866)	-63.4%
Virginia Village	10,187	↓ (2,829)	↓ (19,035)	-61.3%
Westwood	1,079	↑ 111	↓ (3,136)	-63.7%
Woodbury	15,456	→ (353)	↓ (6,322)	-51.0%
Denverlibrary.org Downloadables	213,252	↑ 7,768	↑ 25,305	15.8%
Total	437,688	↓ (38,030)	↓ (345,480)	

Denver Public Library

Total New Library Cards By Month

■ New Cards
◆ Outreach Signups



➔ All DPL locations closed on March 16, 2020 in response to COVID-19. Curbside services began July 7, 2020.

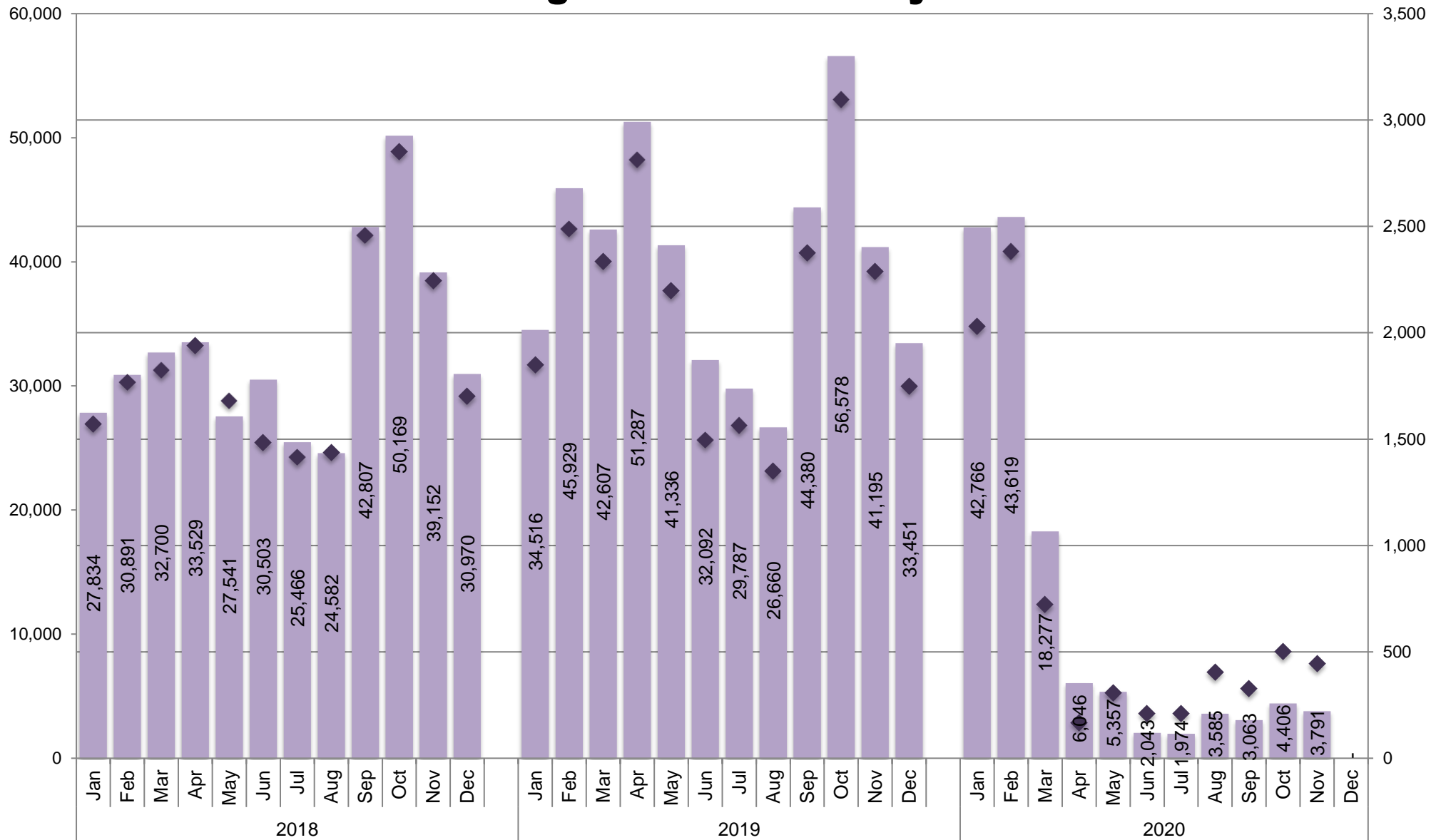
New Cards - total number of new library card registrations (including computer user only cards), from Polaris.

Denver Public Library

Total Program Attendance By Month

■ Attendance

◆ Sessions



➔ All in-person programs were cancelled starting March 12, 2020 and all DPL locations closed on March 16, 2020 in response to COVID-19. Virtual programming was introduced starting March 27, 2020, with only live views counting for attendance totals.

Attendance - total program attendance from all locations, as submitted to Events Management tracking application (includes programs, library events, storytimes, and tours).

Sessions - total number of program sessions offered (as defined in Attendance), as submitted to Events Management tracking application



Communications and Community Engagement

Earned Media

October 8 - Dec. 9, 2020

News:

[The University's Athletics Program Partnered with Denver Public Library's Read Aloud Program](#)

- MSU Denver

[Ways To Lighten The Burden Of Our Tender Hearts](#) - Greater Park Hill Community

[Santa Fe Library Public Art Piece](#) - Arts & Venues Spotlight

[Getting Books into the Homes of Families During the Pandemic](#) - The Colorado Trust

[Bridging the digital divide – a new chapter in the life of the public library](#) - Microsoft News

[News in 90: Top morning headlines for Thursday, Oct. 15](#) - 9News

[Denver libraries were going to reopen](#) - Denverite

[How Denver's historians are preserving this year for future generations](#) - Denverite

DPL mentions:

[Black Cube: Denver's Nomadic Museum Freeing Art From Galleries](#) - Westword

[Ways to Engage During ALA Midwinter 2021](#) - *Blog*, ALSC

[Core Collection: Alternative Classics](#) - *Blog*, Vineyard Haven Public Library

[Deon Bahr Architectural Image Collection](#) - University of Nebraska-Lincoln Libraries Image and Multimedia Collections

[Small Find, Big History, and a Bit of Mystery](#) - Eureka Treasure Hunter's Newsletter

[What's in a name? New book, "Colorado's Highest: The History of Naming the 14,000-Foot Peaks," tells you](#) - Greeley Tribune

[Learn the origins of the names of Colorado's highest peaks](#) - Steamboat Pilot & Today

[22 Nonprofits to Donate to This Colorado Gives Day](#) - 303 Magazine

[December Issue: Virtual Programs at DPL](#) - Colorado Parent

[Denver saw its biggest blizzard ever in December 1913](#) - 9News

[Join Denver Public Library for a free three-part workshop for older adults](#) - *Tweet*, Think 360 Arts

[Things to do in Denver this weekend without spreading the coronavirus, Nov. 27-29](#) - Denverite

['Colorado's Highest' captures state history through exploring 14er peak names](#) - Vail Daily News

[2020 COVID Thanksgiving Headlines Echo Those From 1918 Spanish Flu Pandemic](#) - CBS

Denver

[Denver City Government Closed Thursday, November 26 And Friday, November 27](#) - Patch,

Denver

[Bettie Cram, a pillar of Elyria Swansea, dies at 98](#) - Denverite

[Public Libraries Are Guiding Companies To Information They Need In Coronavirus Crisis](#) -

Forbes

[Public libraries can help companies survive the Coronavirus crisis](#) - *Blog*, Bluesyemre

[Denver metro area recording studios offer sound options](#) - Parker Chronicle
[America's libraries boost broadband access and use](#) - Next Century Cities
[Denver legend Daddy Bruce honored with documentary broadcast premiere](#) - Colorado Politics
[Denver Public Library Readers Advisors](#) - Reddit
[Denver metro area studios offer sound options](#) - Colorado Community Media
[How do you stay sane in a COVID-19 winter? We've got \(a lot of\) ideas](#) - Denverite
[Remembering U.S. Soldiers Who Refused To Kill Native Americans At Sand Creek](#) - Blog, Feather Eyes
[See Record-Shattering 214 New Colorado COVID-19 Outbreaks](#) - Westword
[5 ways libraries are shifting from just lending books](#) - Shareable
[Joe Maxx Adds A Lending Library to Its Menu](#) - Westword
[Denver City Government Closed Wednesday, November 11](#) - Patch, Denver
[Opinion: Post-election self-care is paramount for LGBTQ people](#) - Colorado Springs Independent
[NFL Hot or Not: Second-half predictions; QB carousel preview](#) - NFL.com
[A drive for documentaries: Adams native exhibits love of storytelling format](#) - NNY360
[Denver Public Library Readers Advisors](#) - reddit
[Saturday Matinee: Walter Chaw and Julia Hart](#) - Tweet, Walter Chaw
[Virtual Little University: Family Yoga](#) - Colorado Parent
[Black Caucus of the ALA Celebrates 50 Years](#) - American Libraries
[Collecting Coronavirus Stories](#) - American Libraries
[Bone appétit: The story of Alferd Packer, Colorado's most infamous, yet beloved, cannibal](#) - Denver 7
[Blair-Caldwell Library Housless Encampment to be Swept Thursday \(10/29\)](#) - FB, Denver
Homeless Out Loud
[National Friends of Libraries Week wraps up 15th annual celebration](#) - American Library Association
[Books About Writing and Arithmetic](#) - Colorado Parent
[Dia de Los Muertos Tribute to La Llorona with legendary Mexican Folklorist Rita Wallace](#) - YourHub, The Denver Post
[Video shows seconds before and after fatal shooting at Denver protest](#) - Sports Grind
Entertainment
[Learn Music: Colorado's Online Music Education Lifeline](#) - CPR
[Top-Rated Tourist Destinations in Denver](#) - North Denver News
[Global Public Chat Cooperative: Helping Your Community 24/7](#) - Blog, Springshare
[ABOS Celebrates 15th Anniversary with Virtual Conference](#) - American Libraries
[The Ten Best Things to Do in Denver This Weekend](#) - Westword
[Council asks for tweaks](#) - The Denver Post
[Denver mayor OKs majority of City Council budget requests, including more money for police reform](#) - Colorado Politics (Attached)
[A Non-Profit Partnership Unveils Replica of A Safe Outdoor Space For Denver's Homeless \(B-C AARL\)](#) - 303Magazine
[Free copies of 'The Little Red Fort' available for every 4-year-old child in Colorado](#) - The Pagosa Springs Sun

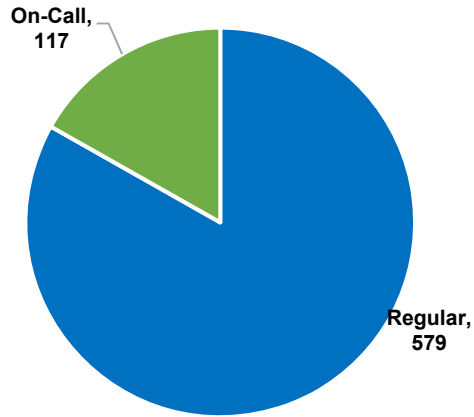
[Masks outside, smaller groups: Denver strengthens public health orders](#) - Denverite
[The Molina Foundation and Virginia 4-H Partnership](#) - [medium.com](#)
[City Accelerating Elevate Denver Bond Program to Stimulate Economy](#) - Westword
[Catherine Wallace Hope on Time Travel, Denver and Once Again](#) - Westword
[Beer Calendar: Get Into GABF With Watch Parties, Tappings and Book Talks](#) - Westword
[Video shows seconds before and after fatal shooting at Denver protest](#) - The Independent
[Cell Phone Video Shows Seconds Before And After Deadly Shooting](#) - CBS4
[One Book Colorado promotes early literacy](#) - Journal Advocate
[One Book Colorado Launch](#) - Denver 7
[Denver Art Museum and Denver Central Public Library Campus](#) - Contemporary Arts
[Get Drunk on Public Art and Selfies During This Scavenger Hunt](#) - Westword
[Fatal shooting after protest in downtown Denver, argument caught on video](#) - InformNNY.com
[Veteran Fatally Shot By News Station's Unlicensed Security Guard At Protest](#) - The Police Tribune
[Veteran Fatally Shot By News Station's Unlicensed Security Guard At Protest](#) - USSA News
[Witnesses Claim Deadly Shooting Happened During Clash Between Protest Groups](#) - CBS4
[Man killed in downtown Denver amid dueling 'anti-fascist' and 'patriot' rallies](#) - Denverite
[Videos, digital images likely evidence in fatal shooting near dueling Denver protests](#) - 9News
[Suspect in shooting during Denver protest ID'd, faces 1st-degree murder charges](#) - KKTV, 11 News Colorado Springs
[Fatal shooting after protest in downtown Denver, argument caught on video](#) - FOX31
[Things to do in Denver this weekend, Oct. 9-11](#) - Denverite
[7 safe and socially distant things to do in Denver and beyond this weekend \(One Book Colorado\)](#) - Denver 7

Resource/Photo credit:

[Cheyenne and Arapaho tribes with aid of Wilderness Society petition](#) - Mountain Town News
[Denver's iconic Livestock Exchange Building to be revived as ag-business hub](#) - 9News
[Haunted Colorado: The Chilling History of Cheesman Park](#) - Our Community Now
[History Lesson](#) - OZ
[7 Ways to Make Colorado's Outdoors More Inclusive](#) - 303Magazine
[A pledge to remember that Denver sits on stolen land](#) - Denverite
[Trains and Trout](#) - Historical Marker Database

Denver Public Library Human Resources Dashboard July – September, 2020

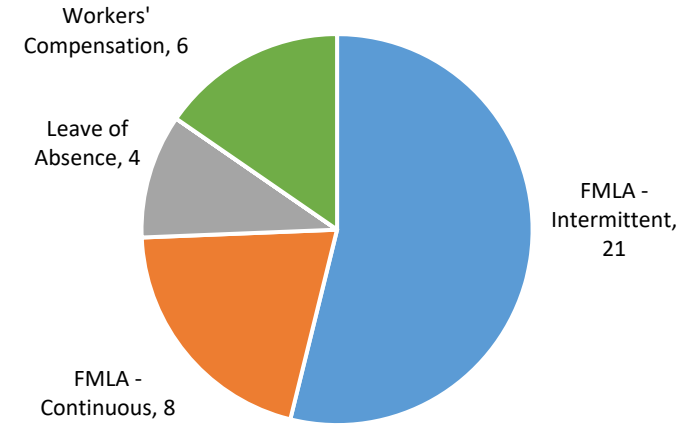
Employee Breakdown



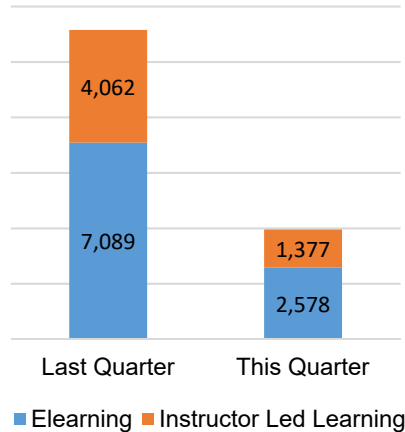
Learning & Development

The learning team in HR continues to support eLearning and virtual learning opportunities as they pertain to changes in programming and policy due to COVID-19. For Q3, these learning opportunities included Conversational Spanish for DPL, a Leave Overview for Supervisors during the Time of COVID-19, and A Conversation about Masks (designed to help and support staff with having difficult conversations with customers regarding masks).

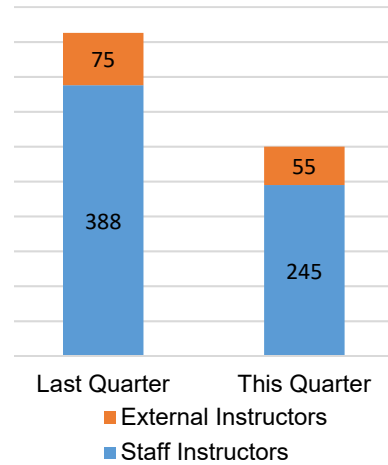
Open Leave Cases



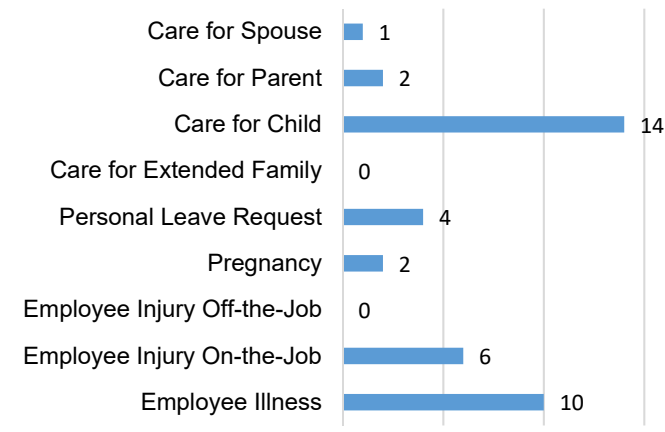
Total Staff Learning Completions



Total Instructor Led Learning Sessions



Type of Leave Taken



Recruiting	
Positions Posted	8
Positions View Count	9,483
Submitted Applications	374
Movement	
New Hires	5
Internal Transfers	0
Promotions	4
Total Separations	42
Resignations	12
Retirements	26
Dismissals	4
Turnover Rate	6%