

INTRODUCTION

The Denver Public Library recognizes the dynamic nature of the Denver community, emergent best practices and the role of libraries. To continue evolving alongside our community, the library roots its work in a set of five values:

- Welcoming Everyone
- Fostering Curiosity
- Strengthening Connection
- Challenging Inequity
- Honoring Public Trust

Each of these Values in Action are contextualized by a set of Indicators to help measure the collective impact of all DPL staff, spaces, programs and services. In 2021, the library unveiled its Strategic Roadmap: Charting the Course, which outlines a set of themes for our next three years:



Within each Strategic Theme there are a set of Objectives that clearly articulate and direct the focus of DPL's work.

Our Values in Action are why we do what we do
Our Strategic Roadmap is what we will do
Our Annual Action Plan is how we will do it

STRATEGIC BUDGETING

The Denver Public Library is an Independent Agency within the City and County of Denver's municipal infrastructure.

Each year, prior to submitting a budget to the Mayor and City Council, DPL conducts an internal priority-based budgeting process to ensure the most meaningful investment of existing resources in core services and new ideas that - together - move the needle on the library's goals.

2022 BY THE NUMBERS



\$54,659,577
General Fund



\$1,869,104
Special Trust Fund



\$980,000
American Rescue Plan Act

The 2022 Annual Action Plan explores how **Key Departments**, past investments and **2022 Funded Actions** are aligned to our Strategic Roadmap and prioritized in this year's budget.

PRIORITY POPULATIONS

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

Black, Indigenous, People of Color (BIPOC)

Individuals who identify as Black, Indigenous, and People of Color; 19.1% of Denver's population identifies as non-white, and 29.3% of Denver's population identifies as Hispanic or Latino. 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.

Older Adults

Individuals age 50+ represent 25.8% 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.

Immigrants

Individuals who are not native born, or are 2nd and 3rd generation U.S. citizens; 15% of Denver's population identifies as foreign born. Immigrants are more likely to live near or under the poverty line, and they also often experience discrimination based on their immigration status. Such discrimination can lead to negative physical and mental health outcomes.

Unhoused

Individuals who lack a fixed, regular and adequate nighttime residence. According to the Metro Denver Homeless Initiative 2021 State of Homelessness Report, there are at least 32,233 people who experienced homelessness in our region between July 1, 2020 and June 30, 2021. The effects of inadequate housing are far-ranging, from negative mental health effects, to negative physical health outcomes, to impacts on the ability to participate in activities like seeking governmental assistance and job-seeking.

Vulnerable Youth

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 19.1% 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. In the Denver metro area in 2020, the Colorado Department of Education identified 10,372 children as not having access to a Wi-Fi enabled device, and 25,097 children as not having access to the internet. Digital isolation can impact socialization, education, job opportunities, access to government services, and more.

Refugees

Individuals who have been forced to flee their country because of persecution, war or violence. The Denver Office of Immigrant and Refugee Affairs reported resettlement of 3,631 refugees in Colorado between 2017 and November 2019. Between 1980 and 2020, the Colorado Refugee Services Program reported 62,939 refugees were resettled in Colorado. In 2021, 451 new arrivals to the United States were resettled in Colorado. The number of refugees being resettled in Colorado has been negatively impacted both by recent immigration policy changes and by the COVID-19 pandemic. Due to the inherent trauma associated with being a refugee and stress surrounding immigration, this population faces many challenges when resettling.

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. The Bureau of Labor Statistics reports that 4.5% of the Denver metro area were unemployed as of November 2021. Not only does unemployment negatively impact people's financial well-being, but it can also impact physical and mental well-being.



ACCESS & ENRICHMENT

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

\$26,784,894
Fiscal 2022 General Fund

WHAT'S INCLUDED

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

STRATEGIC OBJECTIVES

- 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.

HUMAN CAPITAL ADDITIONS

Outreach Specialists

Two new team members to adequately manage the operation of bookmobiles, strategically grow our home delivery services, respond to the needs of priority populations, and explore options for satellite library locations that provide stable library and technology access in high-need areas.

Jobs Administrator

One position to coordinate system-wide job-seeker support and serve as a liaison with city and external partners. This role will ensure library staff are trained on best practices and job-market trends to route job-seekers to the right resources for workforce reentry.

2021 ACTIONS

Language Access Plan

Build a Language Access Plan to guide the library's efforts in providing high quality services, programs and materials to DPL customers who do not speak English or have limited English proficiency.

Special Collections Diversity Audit

Conduct a diversity audit of DPL's archival holdings to identify gaps in historical knowledge and representation, and inform future collecting and partnership priorities.

2022 ACTIONS

Free Printing and Copying

Begin offering free printing and copying to all library customers at each of its 27 locations.

Library Mobile Application

Launch a mobile application for library users to access information on materials, programs and services. In 2020, nearly half of web visits were generated from a phone, a mobile application will improve accessibility and grow DPL's reach.

Website Translation

Translate the DPL website into Denver's key languages, enhancing the library's digital language access and providing a welcoming virtual environment to non-English speaking customers.



SPACE & PLACE

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

\$16,380,541

Fiscal 2022 General Fund

WHAT'S INCLUDED

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

STRATEGIC OBJECTIVES

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.

HUMAN CAPITAL ADDITIONS

Art Park Branch Library Staffing:

Nine new team members to operate and program the new location and ensure community access to books, materials, technology, internet and public spaces.

2021 ACTIONS

Youth Belong @ DPL

Research and design a plan to minimize harm to vulnerable youth, specifically BIPOC youth while at DPL locations. 2021 efforts focused on gathering youth sentiment and experience data using surveys, focus groups and historical incident reports.

Culturally-Responsive Wellness Model

Create a culturally responsive employee support resource model that the library can use to construct systems of support that cultivate individual and community wellbeing.

2022 ACTIONS

Youth Spaces

Reimagine dedicated youth spaces at four branch locations - replacing assets like furniture, while also allocating funds for quick-win enhancements like charging stations and passive program options across the system.

Youth Belong@DPL - Phase 2

Build on the task force findings from 2021 to engage external partners and youth representatives in the testing and evaluation of staff training and public programs and services. Additionally, build and sustain a cyclical feedback mechanism for youth voices to contribute to library service planning.

Community Engagement Incubator

Build and enhance relationships with community members to listen to their aspirations, and with community organizations and partners to collaborate on responsive actions that can benefit the community. Incubators will be hosted in locations aligned with DPL's priority populations as follows: BIPOC and underserved youth in the Barnum and Montbello branch locations, and Immigrants and Refugees in our Hampden branch location.



CULTURE & ORGANIZATIONAL HEALTH

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

\$11,494,142

Fiscal 2022 General Fund

WHAT'S INCLUDED

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

STRATEGIC OBJECTIVES

- 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.

2021 ACTIONS

EDI Action Plan

Create a five-year plan to build a common understanding of equity, diversity and inclusion and facilitate the development of a set of goals and objectives to advance racial equity at the library.

EDI Policy Review Process

Develop easily-deployable tools to support systemwide and department/branch-specific policy evaluation - from design to interpretation - through an equity lens.

Data Collection and Use Standards

Craft a Data Collection and Use Policy outlining what information the library collects, how it is managed and appropriate use cases.

Managerial and Supervisory Development

Hire a full-time learning specialist to establish an internal leadership training program, supplemented by resources to bring in high-value tools and learning opportunities.

Internal Communications Plan

Hire a full-time specialist to cultivate a robust, multi-modal employee communications environment.

Strategic Management Dashboard

Procure and implement a strategic plan management software that tracks progress in a transparent, accessible way for staff and stakeholders.

2022 ACTIONS

EDI Training

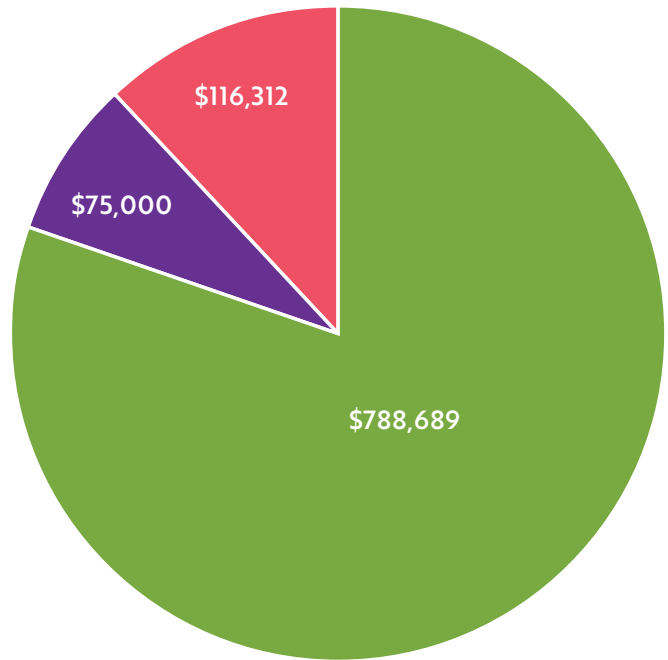
Create an Equity, Diversity and Including Learning Plan that institutionalizes racial equity as a foundational concept of library operations. This training plan will focus on building staff and leadership capacity to center equity in conversations and decisions around policies, practices, procedures, and programs.

OTHER FUNDING SOURCES

AMERICAN RESCUE PLAN ACT

In mid-2021, the Federal Government passed the American Rescue Plan Act (ARPA) to help offset the economic impact of the COVID-19 Pandemic. The stimulus package included funding to State, Local and Tribal governments to ensure a continued ability to support the public health response, while laying the foundation for a strong and equitable economic recovery.

The City and County of Denver received \$308M in ARPA dollars; \$980K of which were allocated to the library system for 2022. These dollars are explicitly restricted to restoration of library services and were allocated to restoration of programs and services most strongly aligned with the Strategic Roadmap.



WHAT'S INCLUDED

- Software Licensing and Technology Refresh
- Books and Materials
- 4 Digital Navigator Positions
- Summer of Adventure Family Excursions
- Landscape Maintenance
- Book Truck Replacement
- ideaLAB Makerspace Programming
- Systemwide Adult and Youth Programming

ARPA INVESTMENTS BY STRATEGIC THEME

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

SPECIAL TRUST FUND

The DPL Special Trust Fund supports various collections and activities relating to library services; funding for this consists of private donations, contributions, grant funding and book sales.

DOLLARS BY DIVISION

| | |
|-------------------------------------|-----------|
| Neighborhood Services | \$707,879 |
| Central Library Administration | \$555,269 |
| Collection, Technology and Strategy | \$165,000 |
| Human Resources | \$27,856 |
| Administration | \$349,100 |
| Finance, Facilities and Security | \$64,000 |

WHAT'S INCLUDED

- Collection Materials
- Community Resource Programs
- Special Collection and Digital Archive Projects
- Read Aloud
- After School Is Cool
- Older Adult Programs
- Plaza
- Career Online High School
- Staff and Volunteer Recognition
- Branch Programs and Supplies

SPECIAL PROJECTS

DPL receives funding to maintain and improve our existing assets, as well as expand services into high need areas of the Denver community. These dollars come from other funds, such as the Capital Improvement Program and voter approved bonds. Project budgets are detailed in total, rather than on a fiscal year basis as design and construction can span multiple years.

BOND PROJECTS

The library receives funding from Denver’s two voter-approved bonds: the 2017 ELEVATE Denver and 2021 RISE Denver. Bond projects seek to invest in enhancing public assets and supporting the growth of the Mile High City.

ELEVATE DENVER G.O. BOND

\$27,163,000

Modernization of 10 library branch locations across the City and critical security updates for library spaces.

RISE DENVER G.O. BOND

\$29,320,000

Expansion of library services and spaces to Globeville, a new location in the Westwood neighborhood and a renovation of the Hampden Branch Library

CENTRAL LIBRARY RENOVATION

Funding for a reimagined Central Library location with modern amenities, inclusive restrooms and much-needed public gathering spaces. The project - funded through the ELEVATE Denver G.O. Bond and donations from the Denver Public Library Friends Foundation - began in 2020. The library remains open to the public throughout construction.

Total Project Budget

\$54,736,255

Budget Spent as of 12/31/21

\$19,040,029

FACILITIES IMPROVEMENT

Funding is awarded on an annual basis to support the maintenance, repair and replacement of critical infrastructure at existing library branches.

Blair-Caldwell African American Research Library

\$350,000

Athmar Park Branch Library

\$250,000

Central Library

\$230,000