

The Denver Public Library

2012 Budget Highlights

September 27, 2011
Shirley Amore
City Librarian



Agenda

- ❖ Accomplishments
- ❖ Budget Impact
- ❖ Future Funding



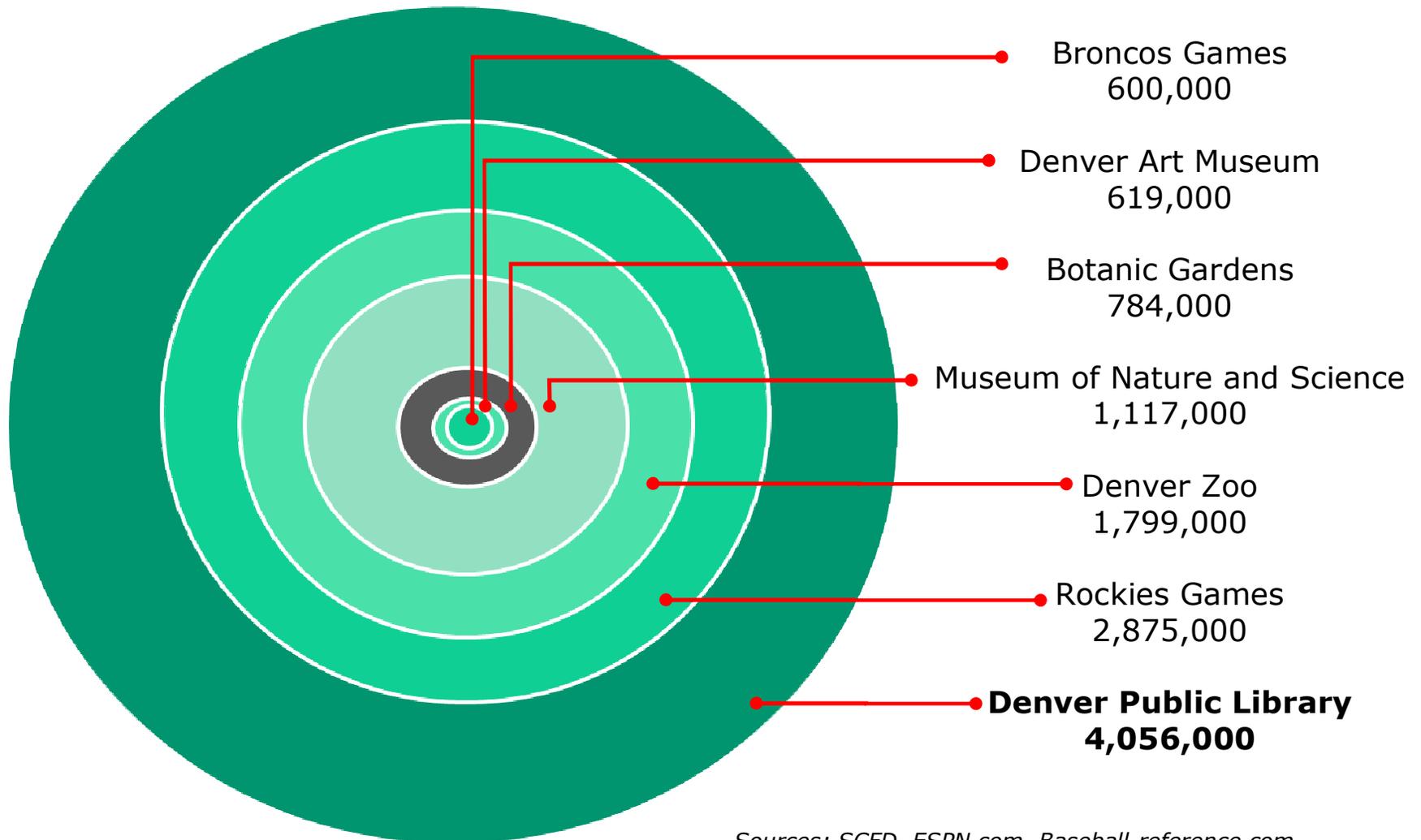
Mission

The Denver Public Library connects people with information, ideas and experiences to provide enjoyment, enrich lives and strengthen our community.



Visitors

2010 Attendance



Sources: SCFD, ESPN.com, Baseball-reference.com

Bond Projects

❖ Central Library Renovations

❖ Branch Renovations

- ❖ Decker
- ❖ Hampden
- ❖ Cherry Creek
- ❖ Bear Valley
- ❖ Virginia Village
- ❖ Park Hill
- ❖ Woodbury
- ❖ Montbello
- ❖ Valdez Perry (2011)
- ❖ Ford Warren (2012)



Bond Projects – New Branches

- ❖ Green Valley Ranch
- ❖ Stapleton
- ❖ West Colfax and Irving



Green Valley Ranch

opened March 2011



Branch at Stapleton

under construction (opening summer 2012)



Branch at W. Colfax & Irving

Opening 2013



Accomplishments

Year to date:

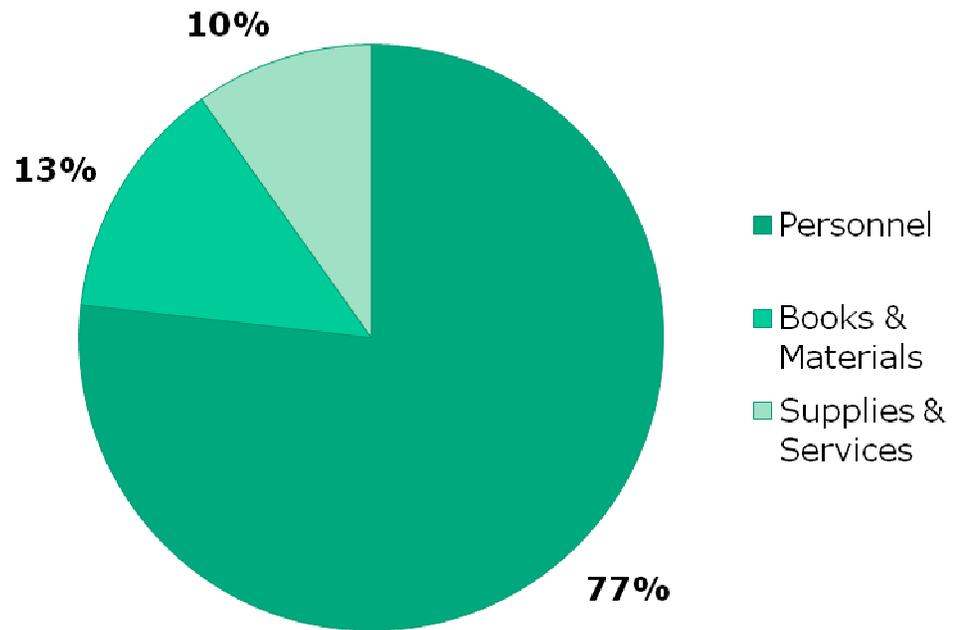
- ❖ Helped 1,871 people improve their technology skills at the Community Technology Center
- ❖ Helped 253 entrepreneurs with business and marketing plans
- ❖ About 92,000 children have attended programs
- ❖ Over 38,000 children and teens participated in Summer of Reading

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Proposed 2012 General Fund Budget

- ❖ Personnel - \$24,653,748
- ❖ Materials - \$4,287,848
- ❖ Supplies & Services - \$3,163,174
- ❖ Total - \$32,104,770



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Budget Reductions

- ❖ \$424,657 temporary vacancy savings from renovations
- ❖ \$500,000 personnel savings in 2011



Service Expansion

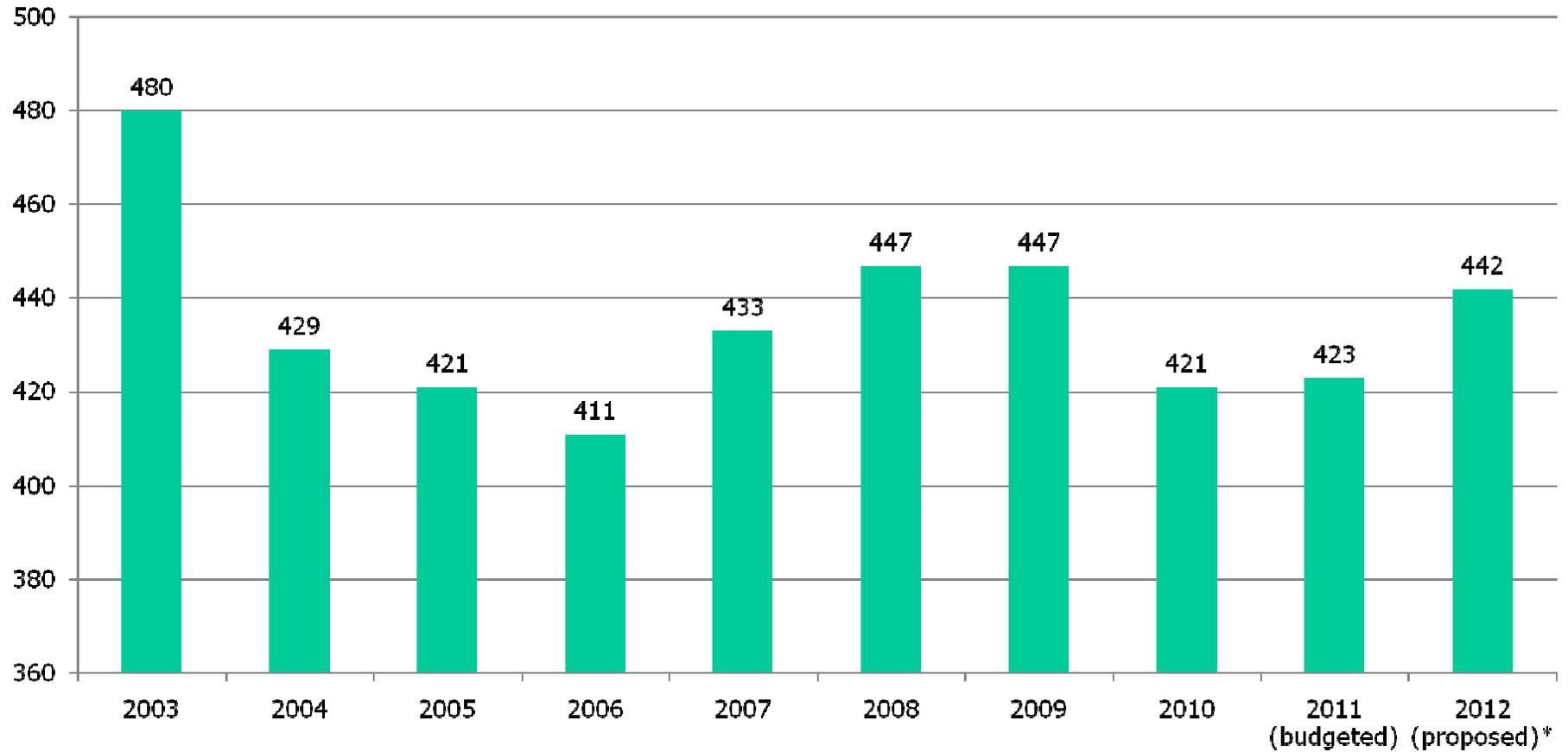
❖ Stapleton Operating Budget

❖ \$986,266

❖ 18.5 FTE



Staffing



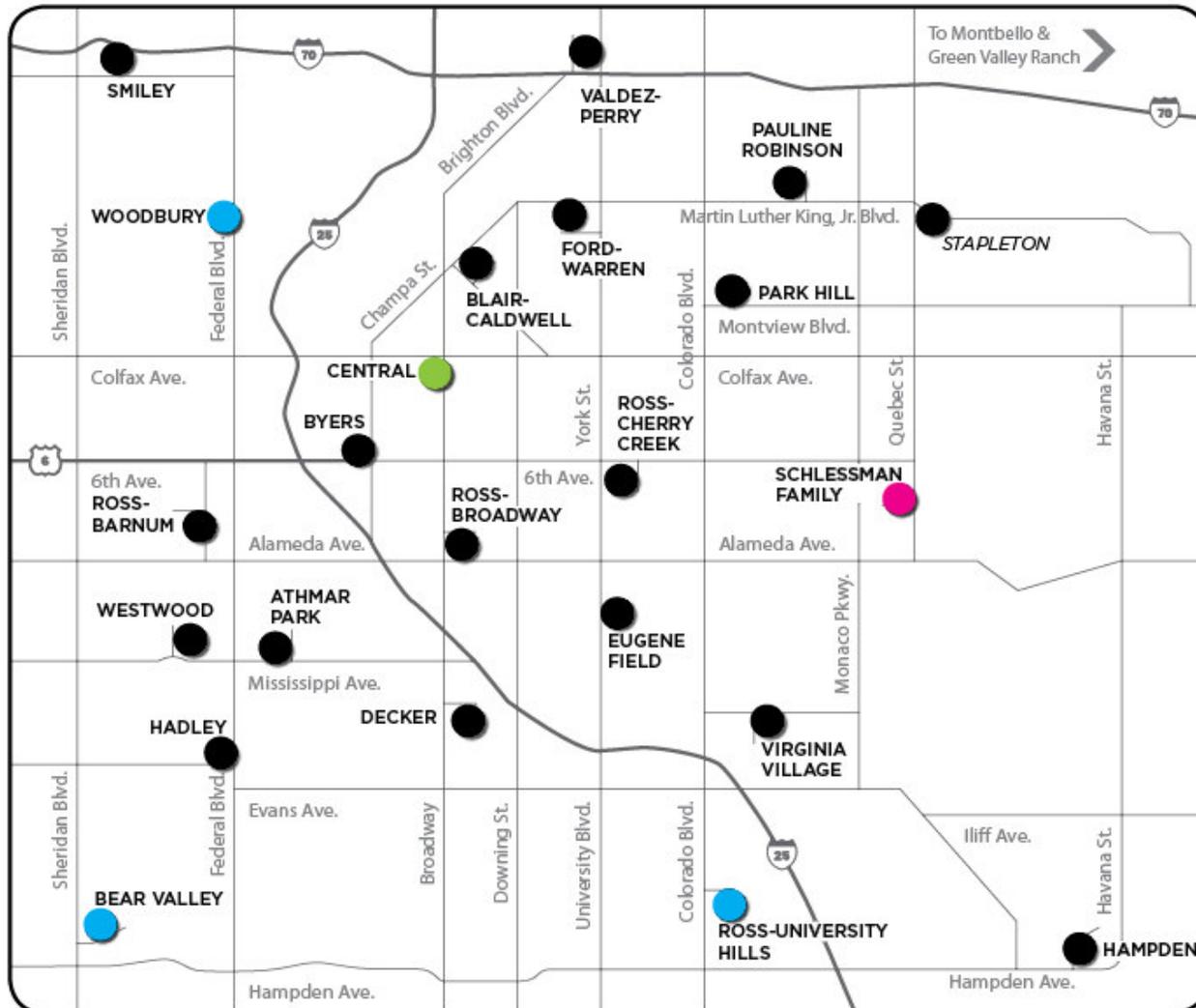
**includes new branch at Stapleton*





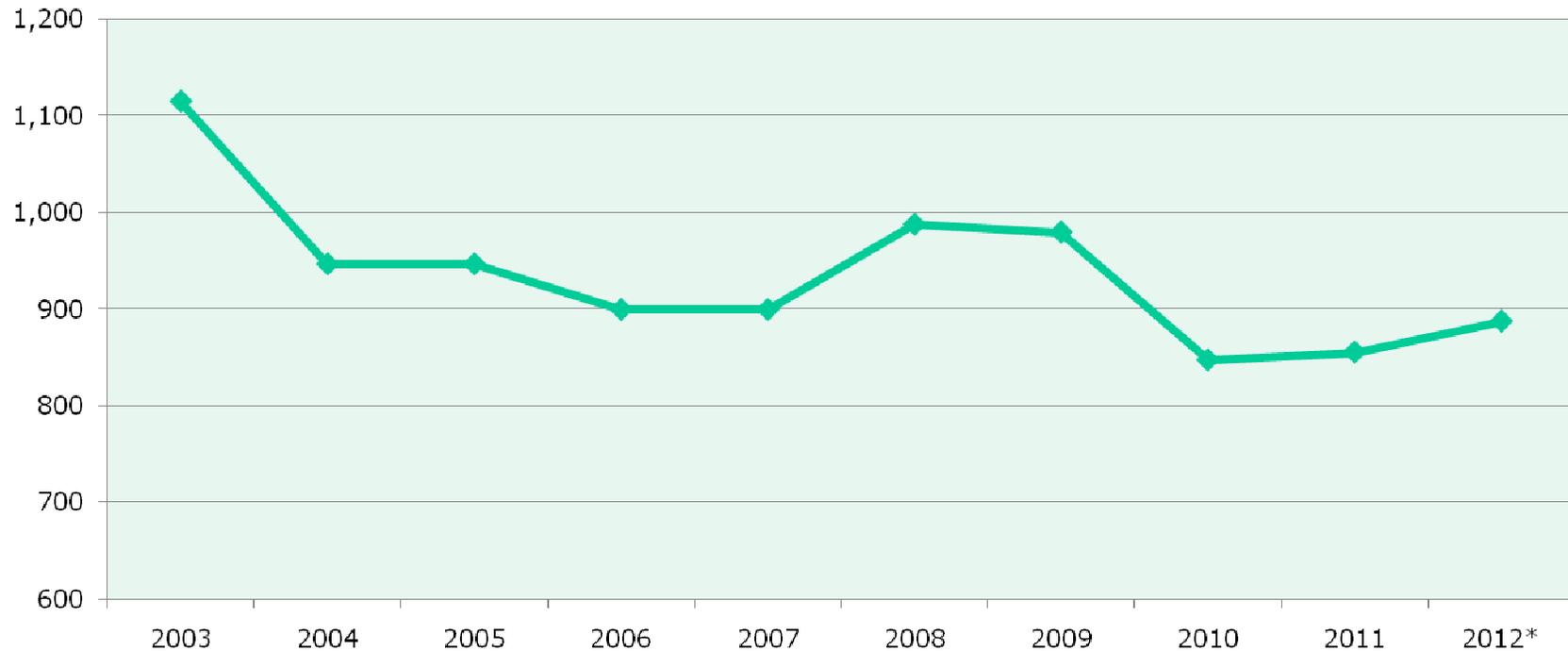
Denver Public Library Locations

- Central closed Saturday morning
- 19 Branches open 32 hours per week including Stapleton
- Schlessman open 36 hours per week (Sunday afternoon)
- Montbello, University Hills, Bear Valley and Woodbury open 48 hours per week.



Service Hours Per Week

2003-2012

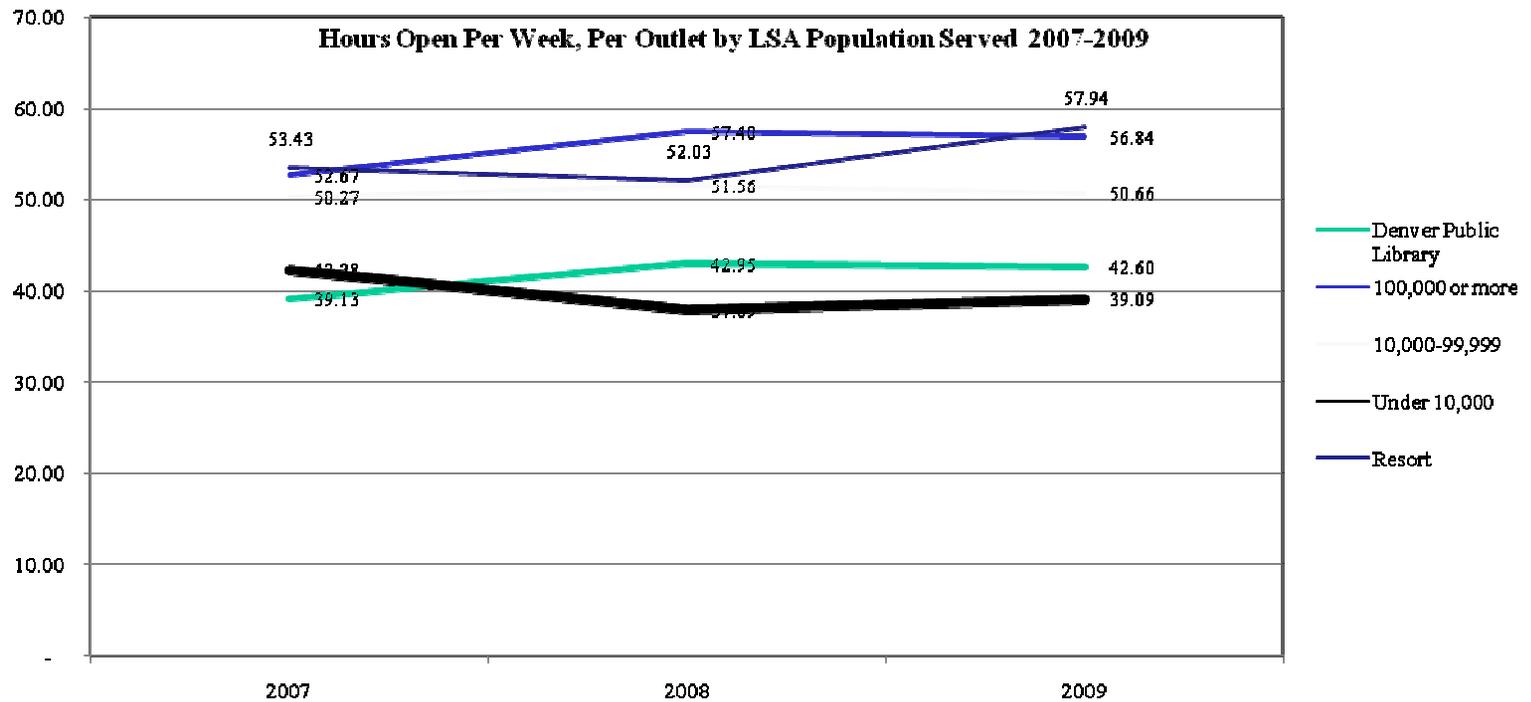


**includes new branch at Stapleton*

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Hours Comparison



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Future Funding

Library Commission Proposal

❖ Standards

- ❖ Branches open at least 40 hour per week
- ❖ Adequate funding for materials and technology

❖ Dedicated mill levy

- Library District
- Remain part of city



Denver Public Library

Questions/Comments

Thank you

