

Boulder Public Library Commission

April 6, 2011

Main Library

Arapahoe Conference Room

7:15 p.m.

AGENDA

Call to Order

Approval of Minutes

Public Participation

2011 Library Commission Appointment

- Welcome Donna O'Brien
- Adminster oath of office

Election of Officers

- Chair
- Vice-Chair
- Secretary
- Election of Boulder Public Library Foundation members

Matters from the Director & Staff

- 2012 budget process update: Capital Improvement Program
- Update on library matters: Main Library café, Web Services Specialist, upgrade to wireless access points, scan to email and color printing.
- 2010 Library usage statistics
- Commission priority discussion: Virtual Branch Library

Matters from the Commission

- Commission meeting time
- Update on Library/Commission promotion at the Boulder Creek Festival

Adjournment

Draft Minutes
For the Boulder Public Library Commission
March 2, 2011

COMMISSION MEMBERS PRESENT

Nadia Haddad
Sam Fuqua
Anne Sawyer
Annette Mitchell
Celeste Landry

LIBRARY STAFF PRESENT

Jennifer Miles, Acting Library & Arts Director
Melinda Mattingly, Reference & Collections Manager
Leanne Rizzo, Administrative Specialist II
Tina Walker, Administrative Specialist II
Kathleen Janosko, Administrative Specialist II (Finance)
Gwen Holton, Branch Library Specialist

Eileen Gomez, Human Resources Director

COMMISSION MEMBERS ABSENT

None

PUBLIC PRESENT

CALL TO ORDER

The meeting was called to order at 7:15 p.m.

APPROVAL OF MINUTE amended.

The minutes of February 2, 2011 were unanimously approved as written.

PUBLIC PARTICIPATION

- 1) Richard Demuth from Boulder submitted a typed letter to members of the Commission prior to the Library Commission meeting. He then addressed the Library Commission in person about his request for prioritization of public internet computer use. He requested that patrons like himself need computer use for serious educational or informational

purposes and should receive priority of use over patrons that are using the internet for entertainment purposes. Commissioner Fuqua asked, "How is computer use different from the (checking out of) books?" Fuqua then went on to explain that the library's first-come, first-served approach has served the library well thus far.

MATTERS FROM THE DIRECTOR & STAFF

Thank you Commissioner Haddad

Jennifer Miles and Commissioners thanked Commissioner Haddad for her contribution to the library. Miles then presented Commissioner Haddad with a plaque to commemorate her service to the library. Commissioner Haddad expressed that serving as a library commissioner has been a true honor and an "immense learning experience."

Introduction of Leanne Rizzo, Library Administrative Specialist

The Commissioners thanked Tina Walker for her years of service to the library and Miles introduced her successor, Leanne Rizzo.

Library Director Interviews

Eileen Gomez, Human Resources Director, gave an update on the library director search process. The Commission briefly discussed their process for revising the interview questions. Interviews are tentatively scheduled for the first part April.

Update on Library Matters

Miles gave an update on the Library's Web Services Specialist position hiring process and the process for selecting vending machines for the former library café. While there has been public interest in the installation of vending machines, no progress has been made in this area as Miles has been focusing receiving approvals and filling staff vacancies.

Copies of the 2010 4th quarter library usage statistics as well as a comparison of statistics for the last five years, 2006-2010 will be provided next month. During January and February, the Library Administration staff and the Budget Office have been working on concluding the budget process for 2010. Development of 2012 library budget has begun and David Mallet, Finance and Class Systems Specialist and the Library's budget liaison is tentatively scheduled to provide the Commission with budget process updates at the May, June, and September Commission meetings. The Library Commission's agendas, packets and approved minutes for 2011 have also been added to the Library website.

A question was raised by Commissioner Landry about what is entailed in the 2012 budget process. Miles and Kathy Janosko explained that the city will continue with the Priority Based Budgeting process for 2012. The organization and description of library programs as well as the community results (which all programs were scored against) have been refined. All city programs will be scored using these refined results. Commissioner Fuqua asked if there would a public process for PBB this year. Miles explained that public input

was used in creating the initial community results and that this year city staff refined the definitions for each result so that the scores might more accurately reflect the unique attributes of each program and create a more clear delineation of priorities than was achieved the first year. Once the PBB scoring is completed the library director will work with the budget liaison to prepare a recommended budget. The Commission will have the opportunity to review the staff's recommended budget before it is submitted to the city manager.

Matters from the Commission

Library promotion at the Boulder Creek Festival – Commissioner Sawyer expressed interest in the Library having a booth at the upcoming Boulder Creek Festival. The purpose of the booth would be to spread awareness about various library programs and library offerings. Commissioner Sawyer suggested a few promotional events for the booth including help with eBooks or databases, a book shop, or a raffle for a tour of the Main Library. Commissioner Sawyer and Commissioner Mitchell offered to volunteer for this event. Commissioner Mitchell mentioned that it may be a positive way for the Commission to interact with the public. A suggestion was made to invite the Boulder Teen Advisory Board (BTAB) to work the booth. Commissioner Sawyer mentioned that she would speak to the Library Foundation about helping with the event. Miles said she would get contact information for the Commission so that they could investigate the cost and deadline for securing a booth.

Commission priority discussion: Stable funding – Referring to the Tuesday, September 14, 2010 Council/Library Joint Study Session Packet materials, Commissioner Landry asked questions of her fellow Commissioners about the property tax mill levy as well as the portion of funding that the library receives from City Council. She also questioned the comparison of different parts of the budget as related to different city departments. Commissioner Sawyer suggested if there were to be a comparison that it be made with the complete budgets of the other city departments. Sawyer also mentioned that there is a funding gap at the library.

Commissioner Sawyer explained that City Council expressed interest in pursuing some sort of cultural tax in the next few years at the 2010 Sept Joint Study Session. This tax could help support library operating costs. Commissioner Haddad explained that the Commission has embraced the goal of stable funding since last year. Commissioner Haddad mentioned that at the last Commission meeting, the Commission agreed to discuss one of their priorities for the year, at each meeting. Haddad stated that the Commission needs to deal with the operational funding gap at the library. In order to bridge the operational funding gap, the Commission has explored the possibilities of library districts, general improvement districts, and fundraising, and the like. However, at this time, there is no clear cut answer to the funding gap.

Commissioner Mitchell asked when the Library's Master Plan is due to be updated. Miles explained that Master Plan updates are typically done every 5 years. Commissioner Sawyer requested that Master Plan update include measurable objectives for each goal.

Commissioner Fuqua explained that the general fund which is based on sales tax revenue is not a stable source of funding for library services. He suggested that at the some point, the Library Commission may want to consider discussing and endorsing a citizen initiative that would allow continue the library to continue to receive the portion of .38 percent sales tax that is currently going to pay the bond for the Main Library capital renovations and addition, Fuqua believes that this initiative would be the only option for stabilizing the budget without pursuing a library district or other form of governance. Commissioner Sawyer supported this and working toward getting this issue ballot for the November 2011 election.

Financial support from the Boulder Library Foundation was discussed and the idea of Friends of the Library group was also mentioned.

Miles added that the majority of vacant public service positions would be filled during the next couple of months. Miles stated that aside from the vacancies at the management level, this will largely address the staffing shortages the library has been under for the past couple of years.

Schedule for big projects this year – installation of new carpet and wiring -

Miles explained that more comprehensive planning and analysis is needed for the highest priority Main Library capital improvements, recommended in the 2009 Library Facilities Sustainability Study, before the carpeting and electrical wiring projects can proceed.

The Commission addressed the public participation of Richard Demuth.

Commissioner Mitchell stated that she would not support changing the computer use to accommodate a priority of needs approach. She suggested that it would be too much of a burden for staff and highly subjective. Commissioner Haddad explained that the Library's mission is to serve people and not judge what they check out or why they are using the Internet. Commissioner Fuqua suggested that the Library could use more computers, but that he didn't agree with prioritization of Internet use. Commissioner Mitchell expressed that it is difficult to determine what is educational vs. what is recreational. She also reiterated that the Library's mission is equal access to the library.

ADJOURNMENT

The meeting was adjourned at 8:45pm.

March 31, 2011

To: Boulder Public Library Commission
From: Jennifer Miles, Acting Library & Arts Director
Subject: April Meeting Packet Contents

1. 2012 budget process update: Capital Improvement Program

Materials included for this agenda item:

- Unfunded Project Review and Input for City's Capital Investment Strategy Memo from Jane Brautigam, City Manager
- Capital Improvement Program Guiding Principles
- Commission Prioritized Unfunded Library Capital Improvement Projects spreadsheet (Attachment F)

2. Update on library matters:

- Table of charges for prints, copies, and scanning services

3. 2010 Library Usage Statistics:

The values reported in the 'Boulder Public Library Year-End Statistical Comparisons 2006-2010' spreadsheet have been rechecked and corrected. This replaces the Attachment D in the Sept 14, 2010 City Council – Library Joint Study Session materials.

- Boulder Public Library Year-End Statistical Comparisons 2006-2010
- 2010 Boulder Public Library Statistics

4. Commission Priority Discussion: Virtual Branch Library

- Summary of 2007 Library Master Plan Investment Strategies Involving Library Technology and Digital Services

March 23, 2011

TO: Library Commission

FROM: Jane Brautigam, City Manager

SUBJECT: Unfunded Project Review and Input for City's Capital Investment Strategy

At its February 22 study session, the City Council asked staff to pursue a capital investment strategy that could include capital funding through voter-approved bond issues in November 2011 and 2012.

The near-term strategy would entail the use of several existing unallocated revenue streams to support a bond issue for capital investments which address important deficiencies first and priority enhancements second. Council indicated its support for the idea of potentially asking the voters for bonding authority without new taxes as early as November 2011. A list of unfunded capital needs has been identified and will be vetted as part of this process.

A work group consisting of cross-departmental city staff and an external consultant has been established to support the process by organizing unfunded project needs and developing capital investment packages. In an effort to gauge capital priorities across the city, this group is seeking your review and input of the Library Department's unfunded capital needs, focusing on important deficiencies and high priority enhancements. The City's Capital Improvement Program (CIP) Guiding Principles should be utilized to frame the discussion.

Your help is needed to review the list of projects identified by the Library Department and to provide input and advice on the question of which projects are most critical to the goals of the Department and should receive priority funding in the event funding were to become available. While no formal action is required by the Library Commission, your input will be invaluable as we work with our stakeholder committee to evaluate possible capital investments.

Upon receipt of Board and/or Commission recommended project lists, the city work group will consolidate all unfunded capital needs. Important deficiencies from all departments will be considered for funding, including those that do not have that Board and/or Commission representation (e.g., IT/Finances/HR Enterprise Resource Planning (ERP) System). The list will be presented to an external stakeholder committee, which will propose investment packages to council for a potential November 2011 ballot.

For a longer term strategy, Council expressed interest in investigating the viability of raising new revenues for additional capital investment. New revenues also would require voter approval and council is interested in supporting a process in which the city would develop a revenue-investment package for the November 2012 ballot. The planning for such process will be more comprehensive and require additional outreach to the community. Board and Commission input will form an important part of that process should it move forward later this year.

Thank you for your continued support of the city's capital investment strategy and participation in the process.

CAPITAL IMPROVEMENT PROGRAM (CIP) GUIDING PRINCIPLES

The City of Boulder intends to develop a Capital Improvement Program (CIP) that addresses the ongoing major business needs and maintenance and repair of city assets as well as enhancements and expansion called for in the Boulder Valley Comprehensive Plan. The CIP is a strategic document that assures that the municipal organization maintains a strong bond rating, implements community values, and has fiscal integrity. The City intends to prioritize its investments both across and within funds based on the following guiding principles:

- 1. Capital Improvement Programs should be consistent with and implement Council-accepted master plans and strategic plans.**
- 2. Capital improvements should achieve Community Sustainability Goals:**
 - Environmental – sustainable materials, construction practices, renewable resources, etc.
 - Social – enhancements that improve accessibility to city services and resources provided to the community.
 - Economic – effective and efficient use of public funds across the community.
- 3. As potential capital investments are identified, the city must demonstrate in the CIP Process that there are sufficient funds to operate and maintain the project or program.**
- 4. Capital Improvement Programs should provide enough capacity and flexibility in our long-term planning to be able to respond to emerging, unanticipated needs.**
- 5. Capital Improvement Programs should maintain and enhance the supporting city-wide “business systems”, such as information and finance systems, for the city over the long-term.**
- 6. Capital Improvement Programs should sustain or improve maintenance of existing assets before investing in new assets.**
- 7. Capital improvements should:**
 - Meet legal mandates from federal, state, or city levels
 - Maintain or improve public safety and security
 - Leverage external investments
 - Promote community partnerships
 - Reduce operating costs and improve efficiency
- 8. Capital programming should maximize efficiency of investments demonstrated by measurable cost/benefit analyses and coordination of projects across departments within and across funds.**
- 9. The Capital Improvement Program should provide sufficient reserves to allow for a sound fiscal foundation with benefits that include:**
 - A strong bond rating
 - The ability to address emergencies and natural disasters

Unfunded Library Capital Improvement Projects
 Boulder Public Library Commission and Staff Recommended Priorities
 Approved by the Library Commission in a memo to the City Manager on 3/5/2010

Project	Priority Ranking	Annual Personnel	FTE	ESTIMATED FIGURES ¹		Business Plan Category	Eligible for DET Funds
				Annual NPE	Capital or One Time		
<i>Main Library: Relocate and return Children's Library.</i> This item entails moving the children's library to the area that currently houses the fiction stacks. This shift will create a defined children's area, attached to a program room which does not exist for our children's effort currently. This move will allow the library to offer a more safe, secure, and monitorable space for children and families. Also addressed in the project are major navigability and acoustic issues that are outlined in both the 2007 Master Plan and 2009 Facilities Sustainability Study. Included are important electrical, lighting, finish and furnishing improvements to assist in scaling the shelving and features to accommodate children.	1A	\$0		\$0	\$1,034,000	Action	No
<i>Main Library: Refinish and return 1992 wing, 1st floor.</i> A vital companion project to relocating the children's department is to re-envision the vacated space to feature popular adult collections (fiction and media) making them more accessible, merchandisable and appealing. This project will also entail creating a dedicated teen space that is directly connected to the teen collection in an easy to monitor environment. Included are important electrical, lighting, finish and furnishing improvements.	1B	\$0		\$0	\$1,057,660	Action	No
<i>North/Northeast area of city: limited service options</i> (e.g. Book drops, book, DVD, CD "vending"). This item addresses providing services to the north/northeast area of the city. Per the Facilities Sustainability Study, this could include a limited service facility and/or other services options such as book drops or self-service stations.	2	\$0 - \$100,000	0 to 2	\$10,000- \$50,000+	\$50,000 - \$100,000+	Action	Yes
<i>Main Library: Construct new entry, infill 2nd floor.</i> This project entails relocating the main entry to the curved glass wall outside the current children's library. This will not only serve to better orient the library patrons to the inside of the facility, it will also maximize the underutilized exterior patio area. Another important aspect of this project includes reducing noise transmission between the first and second floors, and adding about 1000 square ft of floor space to the second floor by filling in the overlook area. As a part of this project the current vestibule entry will be transformed into a reading and programming space. This project will help address some serious safety matters, including the ability to secure the north wing of the building during non-peak hours.	3	\$0		\$0	\$1,066,640	Action	Yes
<i>Main Library: Refinish, refurnish and relight 1992 wing, 2nd floor.</i> Both this project and the one immediately below it address shelving heights to improve security, as well as accessibility to the collection. It will also position the library for future growth creating by room for additional seating, as well as space for as many as eighteen additional patron computers.	4	\$0		\$0	\$362,285	Action	No
<i>Main Library: Refinish, refurnish and relight 1974 wing, 2nd floor.</i> As noted above, this project will address shelving heights to improve security, as well as accessibility to the collection.	5	\$0		\$0	\$300,656	Action	No
<i>Main Library: Relocate café.</i> This item repositions the café services near the main entrance so that it become a more core part of library activity and includes cost effective improvement to upgrade café utilities.	6	\$0		\$0	\$25,960	Action	No
<i>Main Library: Convert microfilm room to study rooms.</i> This project will address the necessity for two or three additional, dedicated study rooms for the public.	7	\$0		\$0	\$43,230	Action	No

1. All estimates are preliminary and based on conceptual schematic floor plan designs. Actual costs may vary when design development, construction document, and bidding processes are completed.

NPE = Non-Personnel Expense
 FTE = Full Time Equivalent
 DET= Development Excise Tax

Unfunded Library Capital Improvement Projects
 Boulder Public Library Commission and Staff Recommended Priorities
 Approved by the Library Commission in a memo to the City Manager on 3/5/2010

Project	Priority Ranking	ESTIMATED FIGURES ¹					Business Plan Category	Eligible for DET Funds
		Annual Personnel	FTE	Annual NPE	Capital or One-Time			
<i>Main Library: Renovate interior ramp between 1992 and 1974 wing.</i> This item redesigns the ramp, making it wider and more easily accessible. It incorporates the strategic use of displays that draw patrons through to the 1974 wing, which currently houses the adult fiction collection.	8	\$0		\$0	\$137,000	Action	No	
<i>Main Library: Refinish and refurnish the bridge interior.</i> This project entails replacing worn and dated finishes and optimizes this high traffic, visually interesting, asset of the library to make it appropriate, inviting and safe place for reading, smaller scale programs and special events.	9	\$0		\$0	\$61,056	Action	No	
<i>Main Library: Construct 2nd floor computer lab.</i> This project consolidates public computers in one location which will allow library staff to provide more individual service, technology support, and technology learning and program opportunities for the public.	10	\$0		\$0	\$78,600	Action	No	
<i>Main Library: Address Arapahoe conference room acoustics, update technology.</i> This project addresses the functional and privacy problems associated with the open ceiling in this room. It also includes standard technology improvements, such as projector, sound, and lighting controls.	11	\$0		\$0	\$60,500	Action	No	
<i>Main Library: Construct literacy/program room, 1961 wing.</i> This project will improve the visibility of this program to library patrons in a space that provides the ability to deliver focused literacy programs.	12	\$0		\$0	\$57,200	Action	No	
<i>Main Library: Convert woodshop to meeting space.</i> This item addresses community's desire for additional meeting space for non-profit groups as well as allowing alternative program space.	13	\$0		\$0	\$78,980	Action	Yes	
<i>Main Library: Remodel staff spaces, 2nd floor, 1961 wing.</i> This project addresses the need for adequate, flexible, and functional shared workspace for library staff, improving ergonomics, affinity relationships and overall productivity.	14	\$0		\$0	\$147,840	Action	No	
<i>Main Library: Refinish and relight basement workspaces.</i> This project provides adequate, flexible, and functional shared workspace for library staff, improving ergonomics, affinity relationships and overall productivity.	15	\$0		\$0	\$270,300	Action	No	
<i>Main Library: Construct new basement workspace for Children's staff.</i> This project provides adequate, flexible, and functional shared workspace for library staff, improving ergonomics, affinity relationships and overall productivity.	16	\$0		\$0	\$137,740	Action	No	
<i>Main Library: Renovate staff offices, 1961 wing.</i> This project provides adequate, flexible, and functional shared workspace for library staff, improving ergonomics, affinity relationships and overall productivity.	17	\$0		\$0	\$185,970	Action	No	
<i>Carnegie Library: Facility Plan.</i> To develop long-term plan for the archive program and facility. This is an estimate for the consultant fee. Project identified in the 2007 Master Plan.	18	\$0		\$0	\$50,000	Action	Yes	
<i>North Boulder Branch Library.</i> Various City and Library documents describe a facility from 8000 to 13000 square feet. Estimate assumes 13,000 square feet at \$300/sq. ft., plus \$200,000 for initial collection of 8000 to 10,000 items. Project identified in the 1995 and 2007 Master Plan, 2001 Capital Improvement Project list, and the Facilities Sustainability Study. Complete project scope still to be clarified.	19	\$360,000	7.50	\$175,000	\$4,100,000	Vision	Yes	
Totals (using the top end of the estimate ranges)		\$460,000	9.50	\$225,000	\$9,355,617			

1. All estimates are preliminary and based on conceptual, schematic floor plan designs. Actual costs may vary when design development, construction document, and bidding processes are completed.
 NPE = Non-Personnel Expense
 FTE = Full Time Equivalent
 DET= Development Excise Tax

Charges for Print, Copy, and Scanning Services
Main Library, Meadows and Reynolds Branch Libraries

Effective April 1, 2011

Type	Paper Size	Price (per side)
Black and White	8.5" x 11" or 8.5" x 14"	10¢
Black and White	11" x 17"	.25¢
Color	8.5" x 11" or 8.5" x 14"	25¢
Color	11" x 17"	50¢
Scan to email	Per job	25¢

Boulder Public Library Year-End Statistical Comparisons 2006-2010

	2006	2007	2008	2009	2010	% change 09 to 10
CIRCULATION						
Main Library	859,047	923,658	995,934	1,058,040	1,040,412	-1.7%
Reynolds	125,387	129,736	137,692	148,908	164,124	10.2%
Meadows	125,185	130,323	140,673	147,794	159,008	7.6%
TOTAL	1,109,619	1,183,717	1,274,299	1,354,742	1,363,544	0.6%
MATERIALS/SPECIAL REQUESTS						
Holds & Propsector Requests filled by BPL Items	53,678	75,131	100,281	121,741	146,801	20.6%
Propsector - Items requested from other libraries in Propsector	9,468	16,031	20,175	23,367	32,569	39.4%
DIGITAL BRANCH USE						
Website visits ¹				858,984	840,350	-2%
Informational Database Sessions ²	89,983	91,001	193,838	209,776	174,881	-17%
COLLECTION						
Physical items added ³	26,683	29,527	28,105	25,172	25,374	1%
Physical items owned ³	387,531	389,805	382,189	353,731	345,673	-2%
Electronic items owned ⁴ (not downloadable)	27,817	34,801	41,924	47,786	56,338	18%
Downloadable Items owned ⁵	1,190	1,417	1,811	2,574	3,021	17%
NEW PATRON ACCOUNTS						
	11,450	11,180	12,602	13,306	14,659	10%
PATRON VISITS						
Main Library	781,883	842,761	735,160	749,940	715,826	-5%
Reynolds	108,915	114,584	110,543	120,048	131,105	9%
Meadows	111,304	110,650	110,323	116,697	120,077	3%
Carnegie	4,598	5,127	4,645	4,914	4,485	-9%
TOTAL	1,006,700	1,073,122	960,671	991,599	971,493	-2%
EVENTS & PROGRAMS						
TOTAL ATTENDANCE ⁶	62,211	65,455	69,638	61,348	56,722	-8%
TOTAL EVENTS	1,589	1,510	1,647	2,173	2,363	9%

1. The Library (June of 2008) changed the tool it uses to count website visits. The new tool (Google Analytics) counts visits more fairly and accurately than the previous tool. The result is that we do not have comparable website visit data for prior years.

2. In 2008, software was implemented providing the ability for patrons to perform a single search and receive aggregated results from several databases. The figure from 2008 includes results from the initial testing of this software.

3. Includes books, periodicals, audio books, music, videos as well as archival items.

4. Includes e-brary, Safari, and ABC Clío electronic books (not downloadable).

5. Includes downloadable e-books, music, audio books, and videos. Video added in 2009. E-books added in 2010.

6. Events were not tracked consistently prior to 2010. The decrease reported for program attendance during the past two years may have resulted from the inclusion of a counts from individual instruction, a new event type that was introduced in 2009 as well as estimating procedures used in prior periods. New processes have been implemented to provide more accurate attendance figures beginning in 2010. It should be noted that BPL did not hold One Book, One Boulder events in 2010.

2010 Boulder Public Library Statistics

	2010				YTD Comparison		
	Quarter 1	Quarter 2	Quarter 3	Quarter 4	2009	2010	% change
ALL CIRCULATION							
Main ¹	268,003	257,567	261,480	253,362	1,058,045	1,040,412	-1.7%
Reynolds	40,963	42,285	41,846	39,530	148,910	164,124	10.2%
Meadows	39,652	38,689	40,044	40,623	147,799	159,008	7.6%
Total	348,618	338,541	342,870	333,515	1,354,754	1,363,544	0.6%
CHILDRENS CIRCULATION							
All libraries	103,420	103,388	101,265	100,478	400,040	408,551	2.1%
MATERIALS SPECIAL REQUESTS							
HOLDS & Prospector Requests- filled by BPL Items ²	86,164	36,396	38,016	36,225	121,741	146,801	20.6%
Prospector - Items requested from other libraries in Prospector	8,413	7,936	8,126	8,095	23,367	32,569	39.4%
WALK-IN VISITORS							
Main	1,267,747	1,76,281	1,941,322	1,66,666	7,493,940	7,15,826	-4.5%
Reynolds	341,156	34,056	33,432	29,459	1,20,048	131,105	9.2%
Meadows	30,622	31,188	30,409	27,858	116,697	120,077	2.9%
Carnegie	1,106	1,192	1,096	1,093	4,912	4,485	-8.7%
Total	244,630	242,717	259,070	225,076	991,698	971,493	-2.0%
DIGITAL SERVICES							
Library website visits	202,009	204,459	196,887	203,715	858,984	840,350	-2.2%
Arts website visits	6,268	4,536	4,350	4,327	18,276	18,481	1.1%
Total	207,277	208,995	200,937	208,042	877,259	858,831	-2.1%
Informational database sessions ³	50,811	40,049	34,483	50,088	209,776	174,881	-16.6%
PUBLIC EVENTS & PROGRAMS							
Individual tutor/training sessions ⁴	877	894	698	798		3,201	
Open events or programs	593	639	545	586	2,173	2,363	0.09
Open event attendance	15,241	15,957	11,548	13,976	61,348	56,722	-0.08

1. Overdrive downloadable item circulation was included beginning in 2010.
2. Overdrive downloadable item holds were included beginning in 2010.
3. In 2009, the number of informational database offerings decreased due to cuts of nearly \$1 million to the statewide database package offered through the Colorado State Library.
4. Individual tutor/training sessions are tracked separately beginning 2010.

**Summary of 2007 Library Master Plan Investment Strategies
Involving Library Technology and Digital Services**

Community Space Goal

Provide a welcoming sense of place where all members of the public can interact, exchange ideas, learn and build community, as well as read, think, work and reflect.

Objectives

- Provide electronic and physical services, as well as spaces that allow members of the community to work, learn, interact, and exchange ideas.
- Provide the community with facilities that are comfortable, safe and secure.
- Ensure that the library environment is welcoming and respectful of all members of the community.

Fiscally Constrained Plan:	Action Plan:	Vision Plan:
<p>Virtual Branch Library</p> <p>Create a virtual, Web-based community space (e-branch) with easy access to the electronic collection and remote patron/staff interaction. As resources allow, include library resource tutorials, facilitation of community conversation (e.g. book discussion groups), and podcasts.</p>	<p>Mobile Internet/Information Access</p> <p>Provide mobile computer equipment for the public that allows flexible Internet/information access within library buildings, and facilitates opportunities for collaborative work and computer-based training/programs.</p>	<p>Leading Edge Center for Information Technology</p> <p>Ensure that the library is a state-of-the-art community center (both physical and electronic) utilizing the latest technologies to provide information, facilitate virtual meetings, offer live Web presentations and present e-courses. Demonstrate a commitment to staying on the leading edge of library services.</p>

**Summary of 2007 Library Master Plan Investment Strategies
Involving Library Technology and Digital Services**

Core Services Goal

Provide resources that inform, educate, inspire and bring enjoyment to both individuals and the community as a whole.

Objectives

- Provide a quality collection and resources that reflect the needs of the community.
- Offer programming and cultural opportunities for children and adults that enhance quality of life in the community.
- Provide outstanding customer service to support access to the library resources and programs.
- Anticipate and integrate new practices and technologies to best serve the needs of our diverse community.
- Preserve and share local history that fosters an understanding and appreciation of Boulder County's past.

Fiscally Constrained Plan:	Action Plan:	Vision Plan:
<p>Physical and Electronic Collection Focus on acquiring and organizing an optimal mix of quality print, media and electronic resources for users of all ages, allowing for intuitive use of collections, both in the library and through remote access.</p>	<p>Internet Filtering Implement filtering system for Internet use in accordance with state statutes. The current law only allows exemption for libraries lacking adequate fiscal resources.</p>	<p>Advanced Staff Training Offer advanced training to current staff, and actively recruit for technical and information delivery skills needed to meet community information needs in the 21st century.</p>
<p>Staff Training Increase opportunities for staff training and professional development, allowing staff to acquire appropriate customer service skills and maintain up-to-date technical skills.</p>	<p>Emerging Information Technology Investigate and implement emerging technologies and formats; develop ongoing training and online tutorials for staff and the public.</p>	<p>Access to Boulder's History Enable comprehensive and timely evaluation, cataloging, and access to local historic documents at the Carnegie Branch Library for Local History</p>
<p>Support for Resource Sharing Provide staffing and/or technology to address the increased volume of materials transfers resulting from statewide resource sharing.</p>	<p>Arts and Cultural Programming Ensure the library retains exceptional quality in arts and cultural offerings to advance Boulder as an arts destination. Provide sufficient support to manage auditorium and meeting room technology.</p>	<p>Expanded Teen Center Design and build a teen center that includes access to print and electronic resources, cutting-edge technology, homework assistance, creative learning opportunities, and recreational pursuits (within a 5-10 year period).</p>
<p>Public Training Expand public training in the use of new information and technological tools, including help in the navigation of e-government forms and other online resources.</p>		

**Summary of 2007 Library Master Plan Investment Strategies
Involving Library Technology and Digital Services**

Technology Goal

Develop, implement and maintain an information technology architecture that accommodates the changing requirements of delivering library services in the 21st century.

Objectives

- Maintain a flexible integrated library system to support core library services.
- Invest in technologies that support operational efficiencies.
- Select technologies and design systems that enable resource sharing, partnerships and collaborations.
- Design systems that ensure patron privacy in compliance with state statutes and library policies.
- Develop a true electronic branch, allowing around-the-clock remote access to information, programs and personal accounts.
- Conduct ongoing assessments of new library-related technologies and their implications for BPL's technology infrastructure; maintain the infrastructure needed for delivering emerging proven technologies.

Fiscally Constrained Plan:	Action Plan:	Vision Plan:
<p>Virtual Branch Library Enhance library services to create a virtual, Web-based community space (virtual branch library) with easy access to the electronic collection and remote patron/staff interaction. As resources allow, include library resource tutorials, facilitation of community conversation (e.g. book discussion groups), and podcasts.</p>	<p>Meet Public Internet Capacity Needs Evaluate strategies to provide the most cost effective Internet access; ensure Internet bandwidth addresses growing demand.</p>	<p>State of the Art Information Technology Provide technology reflecting state of the art developments in information sharing and provide teaching/training that allows flexibility for outreach and education.</p>
<p>Public Computers Provide adequate points-of-access to the Internet and library digital information at the Main Library and branches.</p>	<p>Facilitate Access to Electronic Information Develop Web site "information portals" that integrate Web and library resources for high demand topics.</p>	<p>Digitize Local History Archives Digitize the Carnegie local history archives to allow for preservation of original primary source materials and remote access to the collection.</p>
<p>Public Internet Capacity Increase library Internet capacity to support information access needs of patrons.</p>	<p>Library Systems Software Upgradelibrary systems software to provide easier public access to the physical and electronic collection, and to provide more efficient management of library services.</p>	
<p>Technology Infrastructure Equip facilities to accommodate growing technology needs, including sufficient electrical and network wiring capacity.</p>	<p>Flexible Service Points Upgrade to technology that allows staff to move from a single fixed point of service to "roaming" service with handheld wireless data devices and telephone access, improving customer service and service efficiency.</p>	

**Summary of 2007 Library Master Plan Investment Strategies
Involving Library Technology and Digital Services**

Technology Goal (Continued)

Fiscally Constrained Plan:	Action Plan:	Vision Plan:
<p>Technology that Supports Self-Service, Materials Security and Automated Inventory Implement and support technology that provides increased patron self-service potential (e.g., borrowing and account maintenance), and adds materials security and automated inventory capability.</p>	<p>Enhanced Public Meeting Space Tools Upgrade existing meeting spaces to accommodate self-service multi-media access use.</p>	
<p>Patron Privacy Ensure that current and future technology preserves patron privacy in the increasingly digital information era, and that the library maintains a neutral role in providing resources and information.</p>	<p>Streaming Video Services Offer streaming video service on the library Web site to provide pre-recorded children's Storytimes, concerts, e-collection training, lectures and community meetings.</p>	
<p>Office Software for Patrons Increase patron access to basic office and productivity software.</p>		
<p>Patron Search Interface Improve patron search interface for both electronic and physical materials, allowing for quick and simple access to resources.</p>		
<p>Resource Sharing Explore new opportunities for resource sharing within the Colorado, national and international library communities through updated hardware and software.</p>		
<p>Maximize Teleconference Facility Use Increase use of teleconference facilities and establish a fee system for private users.</p>		

**Summary of 2007 Library Master Plan Investment Strategies
Involving Library Technology and Digital Services**

Outreach Goal

Engage the entire community in order to understand and meet unique and varying informational needs.

Objectives

- Implement library services to address the needs of underserved members of the community and those with unique challenges.
- Inform and educate community members about traditional and emerging library resources and programs.
- Develop partnerships and coalitions that address community information needs and leverage resources, including expanded work with educational institutions, nonprofits and the local business community.
- Maintain high-quality programs that support and empower adults and children through the acquisition of literacy skills.

Fiscally Constrained Plan:	Action Plan:	Vision Plan:
<p>Information in Spanish Provide public information in multiple languages whenever possible, focusing particularly on Spanish language materials.</p>	<p>Enhanced Services: Latino Community Enhance library services that address the information needs of the growing Latino population, including offering the BPL Web site in Spanish.</p>	<p>Homework Help Center Implement a comprehensive online and after school homework help program in connection with library facility expansions/renovations.</p>
	<p>Senior-Teen Partnership Create a joint teen and senior volunteer program to assist younger students with homework and build computer skills.</p>	<p>Comprehensive School Collaboration Create an inclusive network of communication and collaboration connecting the library's core services/programming with community K-12 schools to enhance academic and technical opportunities.</p>
		<p>Information Technology Outreach Utilize innovative mobile services to take information and technology services out into the community to reach immigrant and other underserved populations.</p>
		<p>Relocate Literacy Services Offer the library's literacy services in a more visible location within an expanded Main Library.</p>

**Summary of 2007 Library Master Plan Investment Strategies
Involving Library Technology and Digital Services**

Facilities Goal

Protect the community's investment in facilities and implement a forward-looking service delivery model that adapts to changing needs.

Objectives

- Utilize environmentally friendly methods, practices and technologies whenever feasible in the maintenance, renovation and/or construction of library facilities.
- Develop and implement a service delivery model that addresses patron and staff input, including current needs for space reconfiguration and technology usage in existing facilities.
- Implement a long-range library facilities plan that addresses projected community growth, evolving needs and aging facilities.

Fiscally Constrained Plan:	Action Plan:	Vision Plan:
<p>Building Systems Replacement Work with FAM to address major facility components needing replacement within the next 3-5 years, specifically the Main Library roof, carpeting and wiring.</p>	<p>Relocate Data Center Develop a plan for the Carnegie branch to house the library data center because of its proximity to the main library and its location outside of the 100 and 500 year flood plains.</p>	<p>Main Library Major Renovation/Expansion Expand/renovate the Main Library to provide improved children's and literacy services, technology, and community space (5-10 year horizon).</p>
		<p>Mobile Information Technology Invest in a mobile technology and information center that can deliver services to underserved populations, schools, events, etc. (5-10 year horizon).</p>
		<p>Carnegie Library Storage Enhance the Carnegie Branch Library for Local History facility space to provide adequate storage for the community's historical archives, and to accommodate the library's central data center (5-10 year horizon).</p>

**Summary of 2007 Library Master Plan Investment Strategies
Involving Library Technology and Digital Services**

Funding Goal

Create a stable and sustainable economic model that honors the library's mission of providing the community with free and equal access to information.

Objectives

- Leverage the library's resources through partnerships, resource sharing, and other collaborative efforts.
- Increase operational efficiencies to fully utilize and leverage existing resources through a continuous improvement approach to management.
- Seek additional revenue by increasing income sources and/or changing the basis for library funding.

Fiscally Constrained Plan:	Action Plan:	
<p>Gift Giving Develop a plan to increase library financial donations. Provide non-intrusive opportunities for library and Web site visitors to be aware of gift giving options.</p>	<p>Protect Investment in Buildings and Equipment Ensure that long range financial planning includes funding for the maintenance, renovation, and replacement of all library facilities and critical equipment components (computer/network assets, book return system, collection inventory and security systems.)</p>	
<p>Resource Sharing Leverage collection resources through participation in resource sharing programs such as Prospector and other interlibrary loan programs.</p>		

