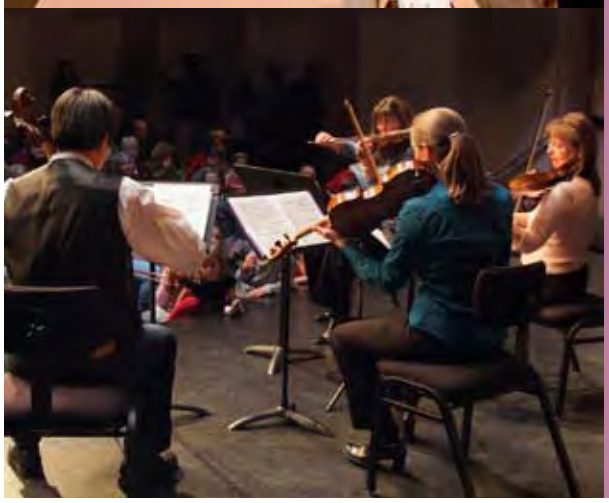
Boulder Public Library

George Reynolds Branch Library

Carnegie Branch Library for Local History

Meadows Branch Library



Canyon Theater, Main Library

Master Plan

September 2007

Main Library,
south entrance

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Library Commission, 2005-2007

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Table of Contents

Executive Summary 6

I. Context for Master Plan 9

Mission and Vision Statements 10
BPL's Changing Environment 11
Relationship to Other City Plans and Goals 12
Planning Process and Assumptions 18

II. The Boulder Public Library In 2007 21

Accomplishments Since 1995 Master Plan 22
Current Programs, Services and Facilities 22
Current Governance and Funding 26

III. Critical Strategic Issues Facing BPL –Current Service and Funding Gaps. 29

The Changing World of Libraries 30
Shifting Demographics and Expectations 33
Aging Facilities and Changing Service Delivery Models 37
Funding Model to Sustain a Quality Library 42

IV. Strategic Direction and Investment Strategies 45

Guiding Principles 46
Goals and Objectives 47
Investment Plan Strategies 50

V. Implementing the Plan 53

Measuring Performance 43
Next Steps 56

VI. Detailed Master Plan Investment Strategies. 57

Boulder Public Library—south wing in summer

List of Charts

Chart #1: Sources of Library Funds . . . 26
Chart #2: Uses of Library Funds . . . 26
Chart #3: Key Changes in the World of Libraries. . . . 31
Chart #4: BPL Visits . . . 33
Chart #5: BPL Neighborhood Branches. . . . 39
Chart #6: 2006 Colorado Public Library Governance and Funding . . . 43
Chart #7: Library Investment Strategies – Ongoing Operational Costs . . . 52
Chart #8: Library Investment Strategies – Estimated Range of Capital and One-time Costs . . . 52
Chart #9: BPL Performance Standards and Measures . . . 55

List of Maps

Map #1: Distribution of BPL Cardholders in Boulder County . . . 27
Map #2: Distribution of BPL Cardholders within City of Boulder. . . . 36
Map #3: Location of BPL Facilities within Community Quadrants . . . 40

List of Appendices

A: Key Phases in Master Plan Development . . . 71
B: 2006 Library User Survey: Result Highlights . . . 72
C: SWOT Assessment Summary . . . 74
D: History of BPL Facility Growth . . . 76
E: The Role of BPL in the Community . . . 77
F: City Charter Provisions. . . . 78
G: Examples of Actions Taken to Reduce and Share Costs . . . 80
H: Options for Regional Funding . . . 81
I: The Quick Guide: Comparison of Library Districts and Regional Library Authorities . . . 82
J: Estimated Costs for Fiscally Constrained Unfunded Strategies . . . 86

EXECUTIVE SUMMARY

Even today, when people think of the Boulder Public Library, they often think first of books. Providing access to physical materials is a role that the BPL has filled since 1907. But the library has changed dramatically in recent years and the pace of that change is accelerating. Given the impact of these changes, four strategic issues have been identified that must be addressed if the library is to continue to meet the needs of the Boulder community:

1. Libraries worldwide are in the midst of radical and rapid changes in how they provide services.

2. The demographics of Boulder are changing, resulting in a broader range of needs to be served.

3. BPL facilities are aging and are not easily adapted to provide flexible, responsive and updated services.

4. The quality of BPL's services is not sustainable at current funding levels.

The focus of this master plan update is how to address these strategic issues within the context of the library's mission, its philosophical framework, the Boulder Valley Comprehensive Plan and the city of Boulder business plan.

Key to understanding how master plan priorities were developed is an overview of the city's business plan. In 2005, the city of Boulder introduced a business planning model in order to create more consistent information from one department to the next and to allow better strategic prioritization and resource allocation city-wide. The business plan is the link between the Boulder Valley Comprehensive Plan, a department's master plan, and its budget for a specific fiscal year. The business plan provides a context for budgetary decision-making. As part of the business planning process, every department categorizes the services it provides as "essential," "desirable" or "discretionary." This categorization also provides the starting point for developing investment strategies that are a key component of the library's master plan update.

In the city business plan, the library's current services are categorized as follows:

Essential Services provide a basic 21st century main library, recognizing that electronic information, a highly usable Web site and remote services are an essential part of today's libraries.

Desirable Services provide additional service points and facilities (branches to accommodate population growth and/or convenience), as well as outreach programs to ensure equal information access by all community members, arts and cultural programs, volunteer management, library programming to allow access to information in alternative formats, and information services to inform the community about library services.

Discretionary Services expand desirable library services and include programs valued by the community. At the present budget level, BPL's two discretionary services are Books by Mail and programming at the neighborhood branches.

Planning Process & Core Elements of Master Plan

Outreach and public input was a critical part of the planning process.

Boulder Public Library Commissioners, 2007

Using the public input and the counsel provided by the Library Master Planning Committee, the staff, and the Library Commission, plan elements were developed that comprise the core of the master plan. These include the library's mission statement, the vision of what success looks like, principles that reflect priorities and guide decision-making, long-range goals, and implementation strategies for three different levels of funding.

Guiding Principles *how decisions are made*

- The library's mission and vision statements guide program and policy decisions.
- Funding recommendations are guided by the library's business plan, with essential services being given priority over desired or discretionary services.
- Strategies identified in the Fiscally Constrained Plan are those that Library Commissioners and staff believe must be done in order to maintain a high quality library, even if service trade-offs are required. In a fiscally constrained environment such as this:
  —a strong central library is given priority over a system of distributed branches,
  —preference is given to assuring quality of service over hours of operation, and
  —reductions in desired/discretionary services may be necessary to maintain the quality of essential services.
- Priority consideration is given to programs and services that:
  —serve significant numbers of people,
  —help BPL keep pace with advancements in the delivery of library services,
  —reach groups that cannot easily access library services or are under-served in the community,
  —generate or leverage additional funding, and/or
  —foster community involvement through volunteerism.
- Facilities must be safe, clean and well maintained.

Long-Range Goals

Goal #1 Community Space: Provide a welcoming sense of place in which all members of the public can interact, exchange ideas, learn and build community as well as read, think, work and reflect.

Goal #2 Core Services: Provide resources that inform, educate, inspire and bring enjoyment to both individuals and the community as a whole.

Goal #3 Technology: Develop, implement and maintain an information technology architecture that accommodates the changing requirements of delivering library services in the 21st century.

Goal #4 Outreach: Engage the entire community in order to understand and meet the unique and varying informational needs.

Goal #5 Facilities: Protect the community's investment in facilities and implement a forward-looking service delivery model that adapts to changing needs.

Goal #6 Funding: Create a stable and sustainable economic model that honors the library's mission of providing the community with free and equal access to information.

Investment Plan Strategies

Detailed strategies for implementing the plan's goals and objectives were developed at three different funding levels, identified as the Fiscally Constrained Plan (current level of funding plus unfunded strategies needed to maintain current service levels), the Action Plan (an increased level of funding that would address the next level of priority expenditures) and the Vision Plan (ideal level of funding).

It is important to understand the approach that has been taken in identifying the library's fiscally constrained strategies. This investment level is defined in the city's business plan as ongoing funding at current budget levels. However, the strategies in the BPL Fiscally Constrained

Mission Statement
Why BPL Exists

The mission of the Boulder Public Library is to enhance the personal and professional growth of Boulder residents and contribute to the development and sustainability of an engaged community through free access to ideas, information, cultural experiences and educational opportunities.

Vision Statement
The Ideal Future —What Success Looks Like

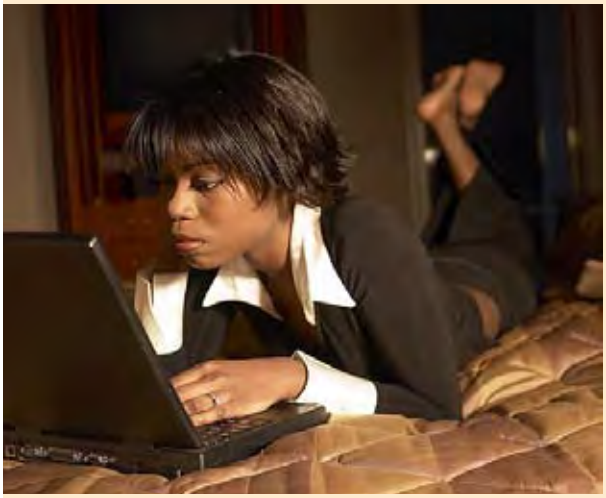
The Boulder Public Library is central to Boulder's cultural, intellectual and economic life, deeply rooted in the community and responsive to its diversity. Both physically and virtually, it is an interactive connection to our past, present and future – enabling the sharing of ideas, access to quality information, inspiration from the arts, and dialogue with others in the community or across the globe.

Investment Plan do not assume a status quo operation. Funding gaps exist in facility upkeep and basic services that will result in a deterioration of quality that will accelerate with time. Therefore, the library staff and commissioners have identified some fiscally constrained strategies that are not currently funded, but are considered critical. Because these strategies require additional funding, reductions in desired/discretionary services will be necessary to maintain the quality of essential services if additional funding is not available.

A summary of recommendations and estimated costs in 2007 dollars for strategies at each funding level is provided below:

Key Fiscally Constrained Investment Plan Strategies

- Support clean, secure facilities with fiscally constrained levels of maintenance, custodial and security funding
- Ensure adequate children's services and related community partnerships
- Address advances in technology; develop a true virtual branch library
- Maintain current collection quality



Goal: Development of a 24-hour virtual branch library

These key fiscally constrained strategies are currently underfunded but are considered critical to sustainable service quality.

Estimated Costs

- Fiscally constrained unfunded needs (requiring new funding or service trade-offs): $498,000
- Capital needs under the fiscally constrained budget are addressed through the City's Facilities and Asset Management budget and replacement funds.

Key Action Plan Investment Strategies

- Restore library hours
- Enhance children's and teen services
- Improve collection: physical and electronic
- Expand outreach to the underserved and those with special needs
- Keep up with technological advances in information delivery
- Improve building maintenance and security
- Refurbish and renovate facilities to meet changing demands

Estimated Costs

- Estimated ongoing costs for all action plan operational strategies: $1,523,000
- Estimated one-time/capital costs for all action plan strategies: $3.5 million - $8.3 million

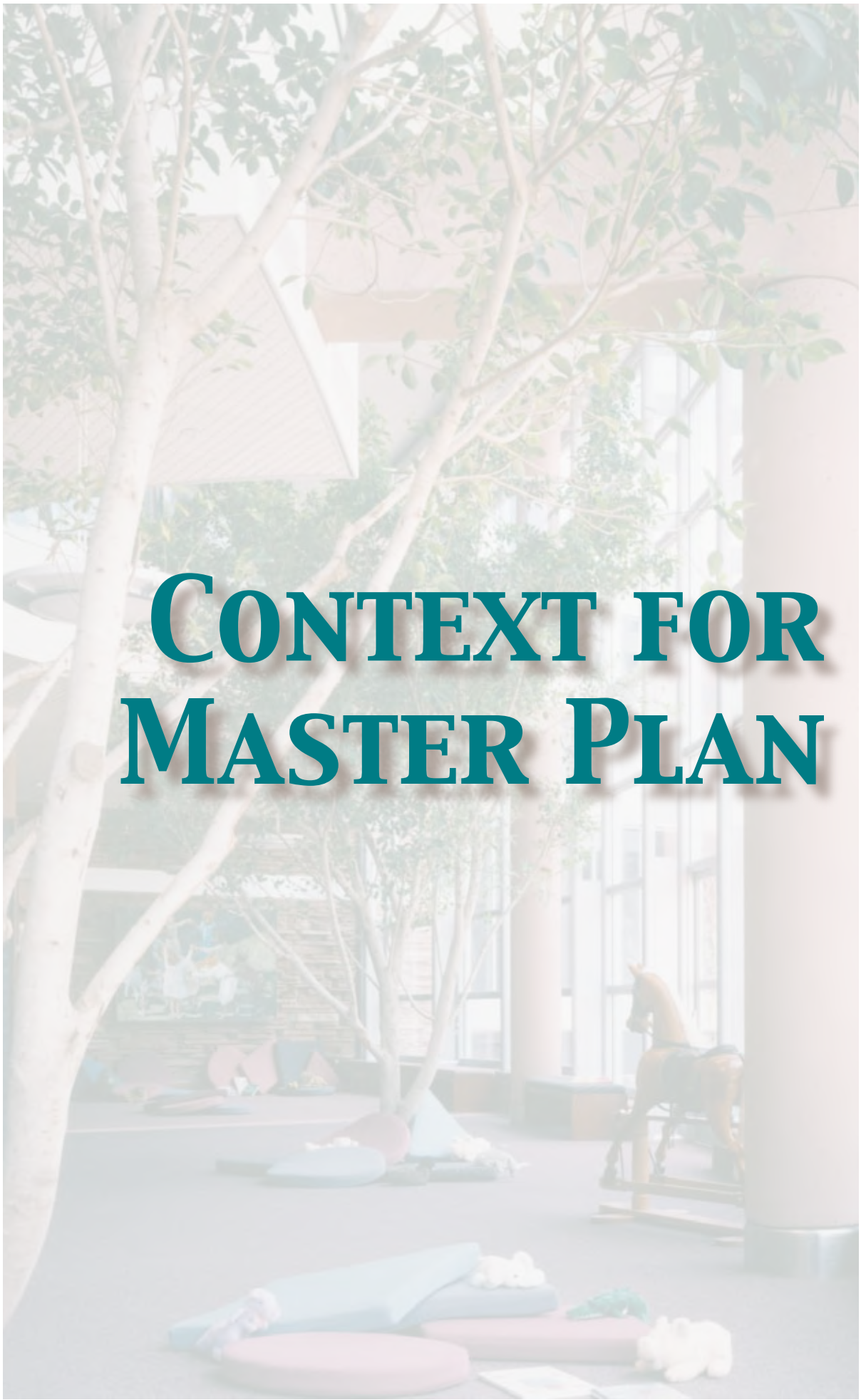
Key Vision Plan Investment Strategies

- Provide a leading-edge center for information technology
- Provide comprehensive outreach and training, effectively reaching all community members and partners through innovative and mobile services
- Provide facilities that support the library's role as a center for community discussion and collaboration
- Develop a North Boulder Branch Library, expand Main Library, and address Carnegie storage space needs

Estimated Costs

- Estimated ongoing costs for all vision plan strategies: $1.6 million –$ 2.1 million
- Estimated one-time/capital costs for all vision plan strategies: $8.9 million – $26.4 million (depending on capital decisions)

Context for Master Plan



Once Upon a Time...
Main Library
children's story space

Given the explosive growth of the Internet, electronic information and increasingly easy-to-use search engines, the role of public libraries is changing rapidly and dramatically.

The Boulder Public Library Master Plan is based on the recognition that these trends increase the relevance and need for public libraries. The BPL must keep up with a rapidly changing information environment and help all members of our community live their lives in a world of expanding information resources.

The purpose of the BPL Master Plan is to articulate the policies, goals and strategies that the library will use to meet this challenge through 2017, within the context of its mission, its philosophical framework, the Boulder Valley Comprehensive Plan and the city of Boulder's business plan. New mission and vision statements were developed to guide this process:

Mission Statement

Why BPL Exists

The mission of the Boulder Public Library is to enhance the personal and professional growth of Boulder residents and contribute to the development and sustainability of an engaged community through free access to ideas, information, cultural experiences and educational opportunities.

Vision Statement

The Ideal Future—
What Success Looks Like

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Cybercastle: Boulder Public Library south wing at dusk

Boulder Public Library's Changing Environment
The Backdrop for Planning

This is the first major update of the original BPL Master Plan which was approved in 1995, with a minor update in 1997. Significant changes in the library's environment over the past decade make this update very timely. For example,

- Boulder's growth has been much faster than anticipated in the mid-1990s, with today's population and employment near the levels that had been anticipated for 2020. In addition, significant employment growth is expected by 2025, with increased commuting into Boulder.
- The impact of users from Superior and unincorporated areas of Boulder County that do not provide their own library services has continued to increase, both on the Boulder Public Library and on the smaller libraries in the county.
- There has been a major increase in the amount of resource sharing among libraries across Colorado.
- In the 1995 Master Plan, frequent mention was made of the "information super-highway" but the potential of this new resource was yet to be understood. Incredible advances in information technologies have resulted in the ability today to provide a "virtual branch library" via BPL's Web site, allowing the delivery of services directly into patrons' homes twenty-four hours a day. This has greatly increased the potential reach and impact of library services.
- The rapid pace of technological change also has resulted in the library having to offer and support multiple technology platforms simultaneously, while constantly monitoring and evaluating emerging technologies.
- Boulder is seeing major demographic shifts: an aging of the population, growth in Latino and immigrant populations, a growing disparity between the affluent and low-income segments of the population, and more single-parent households.
- Finally, with the drop in Boulder's sales tax revenues, city funding for the library declined significantly between 2002 and 2005, resulting in budget reductions of over $900,000 (in 2007 dollars) and the loss of 14 full-time equivalent (FTE) staff positions.

Expectations of libraries and librarians in Boulder continue to change

Relationship to Other City Plans and Goals

The Boulder Public Library service delivery system includes a main library, two small neighborhood branches, and one special branch, the Carnegie Branch Library for Local History. The library's service delivery model was developed over a number of years, beginning in the 1980s. The adopted 1995 Library Master Plan called for one full-service facility, the Main Library, and accessible neighborhood library services in each geographic quadrant of the city. This approach is consistent with the city's subcommunity planning model. As stated in the Boulder Valley Comprehensive Plan (BVCP),

Conversations in English in the Boulder Creek Meeting Room of the Main Library

The city will encourage a neighborhood concept for new development which includes a variety of residential densities, opportunities for shopping, nearby support services and conveniently sited public facilities, including roads and pedestrian connections, parks, libraries, and schools.
(BVCP 2005 Update, Policy 2.20, p. 18)

As part of the master planning process, other departmental master plans have been reviewed to ensure consistency. In addition, the BPL Master Plan supports the BVCP policies and City Council goals related to community sustainability.

Community Sustainability

Social Sustainability

- In the library's primary role as a provider of information, free library services allow community members of all incomes, ages, and backgrounds to stand on equal footing with regard to information access. As a community center, the library provides spaces for a wide variety of public meetings and public gatherings. For example, programs such as library-sponsored book discussion groups and One Book, One Boulder, bring varied parts of the community together to share ideas and their love of reading. The combination of these roles defines the library as a crossroads for members of the community to meet and interact, and a place where all are welcome to pursue their individual needs for information, education, technology, the arts and a sense of community.

- The library places an emphasis on providing services to diverse populations through outreach efforts, programming and collection development.

  —BPL's Conversations in English classes offer non-native English speakers the opportunity to practice their English-speaking skills in an informal setting. The eight ongoing groups currently have representation from over 20 different countries.

  —Citizenship classes, tours and instruction in the use of the library, special programs, volunteer opportunities, and free access to information are all ways of welcoming new immigrants to Boulder. Together they provide an important base of support for their integration into the community.

  —BoulderReads!, the library's adult literacy program, serves a broad range of adults and families needing one-on-one literacy instruction, allowing the participants to better function in their work and personal lives. A recent sampling of the native languages spoken by participants in this program included Dabalee, Dinka, Dzongkha, Amaric, Ewe, Farsi, Indonesian, Korean, Persian, Portuguese, Serbo-Croatian, Swahili, Thai, Tibetan, Tigrinia, Spanish, French, Ormo, Nepalese, Laotian, and Chinese.

  —The Spanish-language collection and programs showcase and celebrate the community's richness and have contributed

to an increase in library use by culturally diverse groups.

—Early literacy programs for preschool children, caretakers, and families actively encourage young children to become readers and learners. Resources include storytelling, concerts, puppet shows, educational activities, and children's theater, as well as a large collection of Spanish-language and other non-English children's books.

—Programs for school-age children build on early literacy skills through events and services such as the summer reading program, creative writing classes, storytelling, teacher resources, children's computer search programs and displays of new materials.

—Reading Buddies, a program of Boulder-Reads!, creates partnerships between at-risk young readers and University of Colorado students, to support the child's interest and skills in reading.

Local storytelling expert Kay Negash entertains with Spanish-English Storytimes

Reader Services staff help locate the materials patrons want

A meeting of the teen writers' group Just Write in the Main Library Teen Art Gallery

—Outreach and partnerships with K-12 schools support teachers and students with educational and research efforts.

—A dedicated Teen Space provides teen literature, computers, a teen art gallery, and music, as well as weekly creative writing sessions. A separate Web site, dedicated to teens, is also provided.

—Services such as audio books, large print books, downloadable e-books, Books by Mail, and providing books to homebound individuals as well as on-site libraries in senior living facilities, allow access by those in the community who face challenges in accessing information.

—The library's Web site provides electronic access twenty-four hours a day, seven days a week to information and library services for those who are unable to reach the library during public access hours or who choose the convenience of off-hour access.

—For those in the community who do not have computers or Internet service, the library provides computers, free wireless access to the Internet, and professional assistance in using information technologies that have become an essential part of life.

—Branch libraries contribute to residents' quality of life, adding vitality and a sense of community to Boulder's neighborhoods.

Environmental Sustainability

- A key objective of the BPL Master Plan is to "utilize environmentally friendly methods, practices and technologies whenever feasible in the operation, maintenance, renovation and/or construction of library facilities."

Public database training in the Canyon Classroom

—Practices include being as energy-efficient as possible through techniques such as day lighting, occupancy sensors to turn lights out when they are not needed, low-energy light fixtures, and evaporative cooling systems at the main and Reynolds branch facilities.

—Proposed capital investment strategies would result in facility upgrades to improve patron and staff comfort while reducing energy consumption.

- All library facilities are actively involved in the city's recycling programs.

- The recycling philosophy also applies to discarded books which are sold on the Internet, shared with community non-profits, or offered to the public through sales or giveaways.

- A number of BPL programs support the city's goals around alternative transportation, in that Boulder residents have access to significant information resources and services without using a vehicle.

  —Books by Mail, convenient neighborhood branches, and electronic information available remotely via the Internet are key examples.

  —In addition, without traveling, BPL card holders may borrow from the collections of 24 academic and public libraries through home, work or library Internet connections as a result of BPL's participation in Prospector, a resource-sharing service offered by participating Colorado and Wyoming libraries.

- The Reynolds Branch Library is the proposed site for a city/private partnership to install a photovoltaic (PV) system to reduce electrical energy costs and consumption. The proposed 10 kilowatt system would generate about 39% of the branch's electricity use. Public information would be made available at the library to describe and encourage PV installations in both commercial and residential settings.

- The library sponsors a variety of environmental programs, provides space for city-sponsored and community-based discussions about environmental issues, and includes in the collection a wide range of information on environmental topics.

Economic Sustainability

Boulder Public Library supports economic sustainability in a variety of ways. Examples have been grouped into five key areas: early literacy, workforce development, small business support, physical development, and arts and culture, based in part on groupings used in a 2007 report commissioned by the Urban Libraries Council, entitled "Making Cities Stronger: Public Library Contributions to Local Economic Development." The last four categories are fairly self-evident regarding how they relate to economic sustainability. Early literacy may not be as obvious, but based on the report findings, child development investments are one of the most cost-effective strategies that a community can implement to support long-term economic development. This is one of the areas that has been most severely impacted by BPL budget cuts.

Computer literacy skill development in the Children's Library

- Early Literacy - A variety of BPL early literacy programs contribute to school readiness and academic success.

- BPL offers programs that range from Baby Lap-Sit to pre-kindergarten reading activities that help elevate levels of early literacy.

- Partnerships with pre-schools and child care training/certification programs strengthen the community's child care network and enhance child care worker qualifications. To the extent that funding allows, the library also reaches out to parents and caregivers to raise awareness of the importance of reading early and often with young children.

- Workforce Development - BPL services help expand the competencies of the local work

PROSPECTOR

Access to Collections of 24 libraries:

Arapahoe Library District

Aurora Public Library

Boulder Public Library

Broomfield Public Library

Colorado College

Colorado School of Mines

Colorado State Publications Library

Colorado State University

Denver Public Library

Fort Collins Public Library

Fort Lewis College

Jefferson County Public Library

Louisville Public Library

Mesa State College

Regis College

University of Colorado, Auraria

University of Colorado, Boulder

University of Colorado, Colorado Springs

University of Colorado, Health Sciences

University of Colorado, Law

University of Denver

University of Denver, Law

University of Northern Colorado

University of Wyoming

BPL provides library services for all ages — even babies and toddlers

force, helping to build long-term community economic capacity.

—The BPL collection offers extensive resources related to career planning and job search, including descriptions and requirements for various careers, résumé writing, interview techniques, and more.

—BPL offers access to, and professional assistance in, the use of computer technology, digital information, and the Internet, allowing individuals to expand technology skills, research employment opportunities, and apply for jobs online.

—BPL's Learning Express database allows for online practice testing for the GED, SAT, GMAT, GRE, TOEFL, the U.S. citizenship test, and many others. This service supports educational advancement and helps expand employment opportunities.

—The library's English language conversation classes and adult literacy resources and services help individuals expand their employment opportunities.

- Small Business Support - BPL services that support small businesses help strengthen the local business sector and stimulate new job creation.

—Ongoing collaboration with the Boulder Chamber of Commerce and the University of Colorado helps identify business information needs, ensures the relevance of library information, and expands the resources available to small businesses.

—BPL provides access to business-related databases that reduce the cost of research and planning for organizations. Examples include Standard and Poor's NetAdvantage (contains company and financial investment information), Bradford Legal Forms (allows free printing of Colorado legal forms), and RefUSA (can be customized to find business and residential addresses).

—Technical assistance for new start-ups, micro-enterprises, and existing small businesses helps reduce the costs and barriers to entering the local market and helps expand the small business sector.

- BPL's physical facilities contribute to Boulder's urban life and serve as neighborhood and community centers.

—The Main Library is a downtown anchor that generates foot traffic, helps vitalize commercial and cultural activity, serves as an arts center and is the neighborhood branch for the west quadrant of the city.

—The Meadows and Reynolds branches, serving the south and east quadrants of Boulder, provide value as major neighborhood amenities.

—The Meadows branch also serves as a stable anchor for the Meadows Shopping Center, generating activity within the center without creating sales competition.

- BPL's arts and cultural programming contributes to Boulder's development as an arts destination, a key component of Boulder's Economic Vitality Plan.

- The Main Library serves as the community's only free public art venue.

In 2006, over 1,400 cultural events were offered by BPL, attended by over 53,500 patrons.

The Library's Business Plan

The BPL Master Plan is tied directly to and is consistent with the library's approved business plan, which provides the context for budgetary decision-making. As part of the business planning process, BPL's current services were categorized as follows:

Essential Services

- Provide a basic 21st century main library
- Provide electronic information as an integral part of information services
- Provide a highly usable Web site and remote services
- Archive historical documents and other primary source material

What's Included:

- Basic adult, teen and children information services (fiction, non-fiction and reference materials)
- A central facility to house these services (the Main Library)
- Basic children's literacy programming such as Storytime
- Functions required to support these direct public services, such as the technology and staffing to select, purchase, catalog, process, and shelve traditional materials; technology and staffing to allow the public to use and check out the materials, and the resources needed to clean and maintain the Main Library facility

Desirable Services

- Provide additional service points and facilities to accommodate population growth and/or convenience
- Provide outreach programs to ensure equal information access by all community members
- Provide arts, cultural and literacy programs to allow access to information in alternative forms/ formats
- Provide information to inform the community about library services

What's Included:

- George Reynolds Branch Library and Meadows Branch Library
- Public access functions at Carnegie Branch Library for Local History
- Cultural programs (exhibits, film series, concert series, theater, lectures, and community events)
- Outreach Programs (BoulderReads!, homebound delivery, outreach to diverse communities)
- Library information publications, monthly calendar of events, flyers, press releases, advertising
- Management of volunteer services (25,000 volunteer hours in 2006)

Discretionary Services

- Enhance desirable library services and provide more programs valued by the community

What's Included:

- Books by Mail
- Branch programming

Reading enriches the life of each child

Planning Process and Assumptions

An overview of the master planning process is shown in **Appendix A** - Key Phases in Master Plan Development. As can be seen in this document, outreach and public input has been critical in shaping the planning process.

The Boulder Library Commission, a five-member council-appointed advisory board, has overseen the planning process from the beginning and has provided critical insights and community perspectives in setting priorities and developing the Master Plan recommendations.

Another essential group has been the 12-member Library Master Planning Committee, comprised of representatives from key stakeholder groups. The stakeholder groups represented include the business community, the Boulder Valley School District, the University of Colorado, the Boulder Public Library Foundation, main and branch library users, and a spectrum of ages and ethnicities. A list of Library Commissioners and members of the Master Planning committee is provided on the Acknowledgments page.

In addition, five surveys (scientific and non-scientific) were conducted during 2004-2006;

Customer service clerks assist patrons at the Main Library circulation desks

Children's program with Michael Stanwood at the Meadows Branch Library

Citizenship classes in the Arapahoe Conference Room help bring diverse groups into the American fold.

a public forum attended by over 50 people was held in 2005; meetings were held with the Youth Opportunities Advisory Board (YOAB) and with the city's Immigrant Advisory Committee; and interim products were posted on the BPL Web site. The summary of highlights from the 2006 scientific User Survey is provided in **Appendix B**.

Based on input from these various groups, a SWOT (strengths, weaknesses, opportunities, threats) Assessment was conducted (see **Appendix C** for SWOT Assessment Summary), key areas were identified for further exploration, and planning assumptions were developed.

Planning Assumptions

- Libraries will continue to bring economic and quality of life value to communities by providing free and equal access to information, serving the needs of businesses, families, individuals, and diverse populations. The ways in which the information is presented and the services provided will change dramatically.

- Library services for the future need to reflect the changing demographics of the community, including a growing percentage of seniors and those whose first language is not English. Trends indicate that a significant percentage of community members will continue to be below the poverty line, with a widening gap between the affluent and low income.

- Information technologies will continue to evolve at a very rapid pace.

  —The amount and types of information available online will continue to grow rapidly.

  —Information technology software and hardware will continue to become dated very quickly, requiring ongoing attention and updates.

  —BPL will need to support multiple technologies concurrently.

  —Changes will be needed within existing facilities to accommodate technological changes and how patrons utilize technology.

- The cost of electronic resources (databases, software, etc.) will require an increasingly larger percentage of libraries' budgets.

- Generations growing up with computers and search engines like Google will have expectations for accessing information quickly, easily and in a variety of ways that continue to change and evolve.

- The ability to adapt rapidly to ongoing change will be critical.

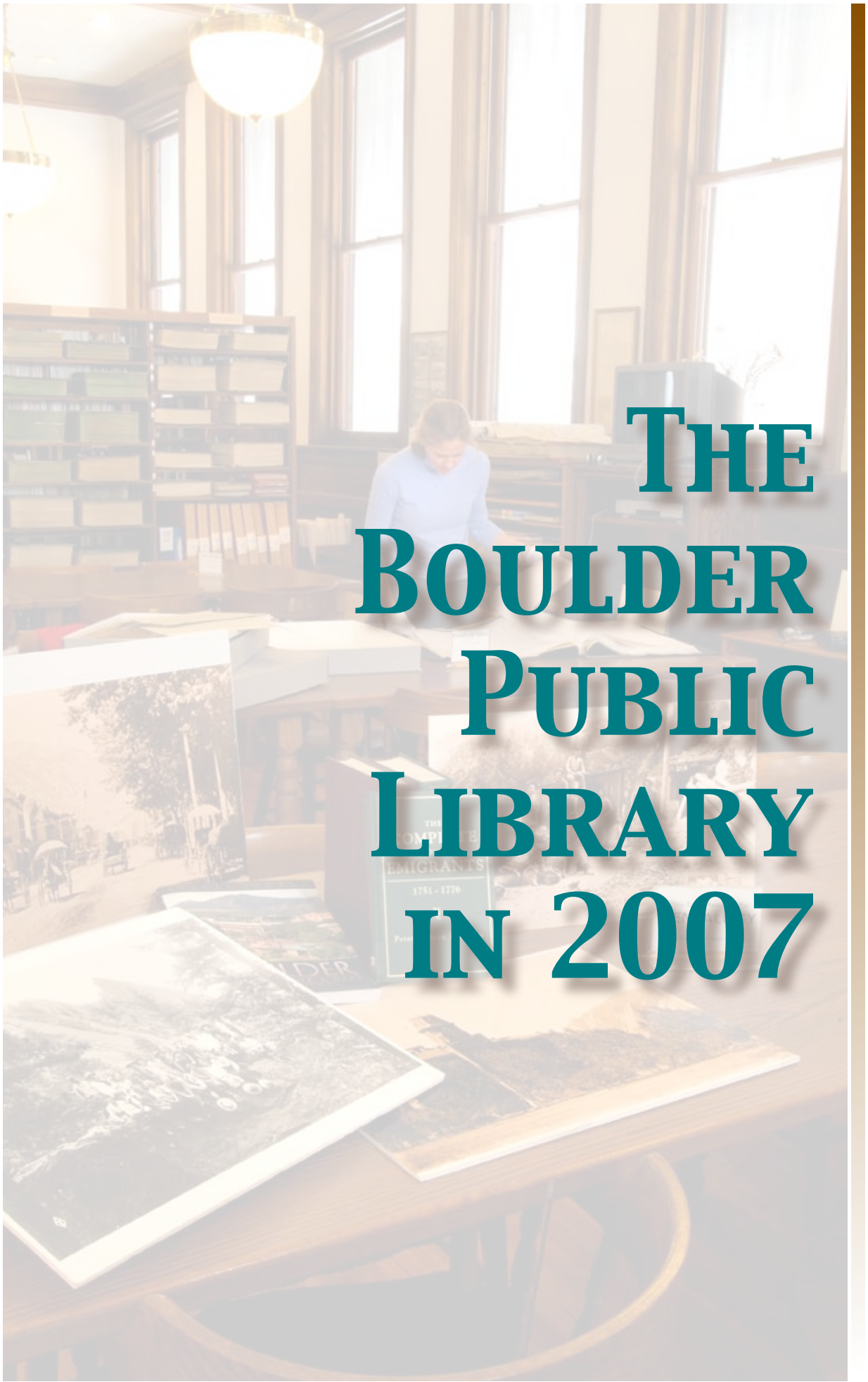
- The need for flexible, well-trained, technologically-savvy, and multi-lingual staff will continue to grow.

- Given the city's current financial structure and sources of revenues, city funding for the library cannot be expected to increase significantly in the near-term without new or additional resources, or the reallocation of existing city funds.

- The planning horizon for this plan is 10 years. Given the rapidly changing environment for the delivery of library services, the Master Plan needs to be reviewed and updated on a regular basis.

Following the City Council initial review of master plan elements in April 2007, suggestions were incorporated and the final draft plan was taken out for public review and comments during the summer of 2007.

Circulation statistics for book continue to increase even in our technological age



The Boulder Public Library in 2007

The original Boulder Public Library, now the Carnegie Branch Library for Local History, has been transformed from Boulder's early repository for the written word, to neglected warehouse, to a haven for the county's wild west history.

The City of Boulder Library and Arts Department

is responsible for two broad functions: to serve the informational needs of the Boulder community (through the Boulder Public Library) and to support the development of Boulder's fine and performing arts (through the Arts Commission). Two Council-appointed commissions, the Library Commission and the Arts Commission, serve in an advisory capacity for departmental services and policies. The BPL Master Plan addresses the arts only as related to BPL arts and cultural programs. Community-wide arts development has been addressed in the Cultural Master Plan, updated in 2005.

Current Programs, Services and Facilities

Current BPL services can be categorized into four groupings — Public Services, Cultural Programming, Outreach Services, and Internal Support Services.

PUBLIC SERVICES include traditional library services such as children's and young adult programs, circulation and shelving services, reference services – both in-person and Web reference assistance, reader's advisory, interlibrary loan of materials, access to historical materials, public training, collection development for all print and non-print formats – including digital formats and Web-based reference materials, and access to public computers.

BPL's total circulation of all materials in 2006 was 1,109,619, up 2% from 2005 and over 5% from 2004.

Accomplishments Since the 1995 Library Master Plan

Although the library has faced major financial challenges, a great deal has been accomplished since the 1995 Master Plan was adopted:

- Cultural Outreach Programs were introduced, with funding that first became available in 1996. Programs include Conversations in English, U.S. citizenship classes, Spanish-language classes for staff and the public, as well as a range of ongoing public programs that highlight the diversity within the community.

- Collection Development has responded to a variety of forces, including changing demographics and technology:

  —The Spanish-language collection for adults, teens and children was expanded with input from the community, and relocated to be more visible.

  —BPL joined Prospector, a 24 library unified catalog, which allows BPL cardholders access to the holdings of all partner libraries, including the largest academic and public libraries in the state. Through Prospector, BPL cardholders have access to over 20 million books, journals, DVDs, CDs, videos and other materials held in these libraries.

  —The library adopted entire new technologies for providing information to allow services such as remote access to electronic books and research databases, as well as downloadable audio books, music, and theater.

  —Collection development was reorganized to incorporate the knowledge of the library's public service staff in selection and maintenance and to improve efficiency of the ordering process so that books are available more quickly to the public.

- Changes in Information Technology have allowed for major service improvements:

  —BPL migrated to a new library management software system. This has provided a more informative catalog, with summaries of books, patron self-service options (card status, placing holds, renewing materials, etc.), and remote access to electronic information.

  —A new patron interface for library public computers was developed which allows downloading, streaming audio/video, and the ability to save information to personal storage devices.

  —Wireless Internet access was made available throughout all library branches.

  —A constant updating of the library's Web site has provided self-service capability, remote access to the collection, and information on BPL programming.

- The Grillo Health Information Center, located in the Main Library, was created to provide current, reliable and up-to-date health information to the community, through a joint venture with Boulder Community Hospital, Roche Colorado and other partners.

- The Teen Space was created through the redesign of existing staff space, a teen art gallery was added, and the materials collection was reorganized to be more appealing to teenagers.

- The community's first One Book, One Boulder, a successful community-wide literary event, was introduced in 2005 and a second took place in 2006.

- Boulder's cultural scene was enhanced through the library's hosting of hundreds of community programs, including exhibits, concerts, films, discussions, storytelling, and theater.

Imagination Makers Theater Company provides family-oriented productions in the Canyon Theater

CULTURAL PROGRAMMING provides formats that allow people to obtain and enjoy information in ways that are not available through traditional print resources; for example, concerts, visual art exhibits, lectures, literary programming and films. The Main Library serves as one of the community's most influential art centers, collaborating with other arts organizations to support Boulder's development as an arts destination, a goal of the community economic vitality effort.

In 2006, over 1,400 cultural events were offered at the library, and were attended by over 53,500 community members.

BoulderReads! literacy services enhance the quality of life for hundreds in the community

OUTREACH The library's multicultural outreach program, literacy services (BoulderReads!) and special services such as homebound delivery, help make information resources accessible to community members who traditionally have rarely used the library because of cultural, language, educational or physical barriers.

In 2006, BPL's 672 outreach events and classes reached 8,647 community members. This represents a 23% increase in attendance over any previous year.

The level of service described here is only possible with the help of community volunteers. Over 450 volunteers in 2006 donated almost 25,000 hours, the equivalent of approximately 12 FTE (full-time equivalent) staff positions.

Maintenance services keep facilities functional and safe for the community through upkeep to the Main Library's flood barriers.

INTERNAL SUPPORT SERVICES include computer services, materials receiving and processing, cataloging, graphics, public information, Web/database services, administration and facility maintenance. All are integral to the functioning of each library facility and provide the framework for the library's direct public services.

FACILITIES BPL's programs and services are currently housed in four facilities. The core library collection and services are located at the Main Library, as are support functions for the entire library system. Specialized children's, teen, reference, readers' services, outreach, literacy, homebound delivery and over 75% of the collection are located at the Main Library. Community meeting spaces, extensive seating, work areas and a centrally-situated espresso bar support the library's role as a community center. The Canyon Gallery and the 208-seat Canyon Theater provide year-round venues for library and community events.

The Meadows and Reynolds branches provide neighborhood-scale resources, serving the east and south Boulder quadrants. Each facility has a collection of children's, teen and adult

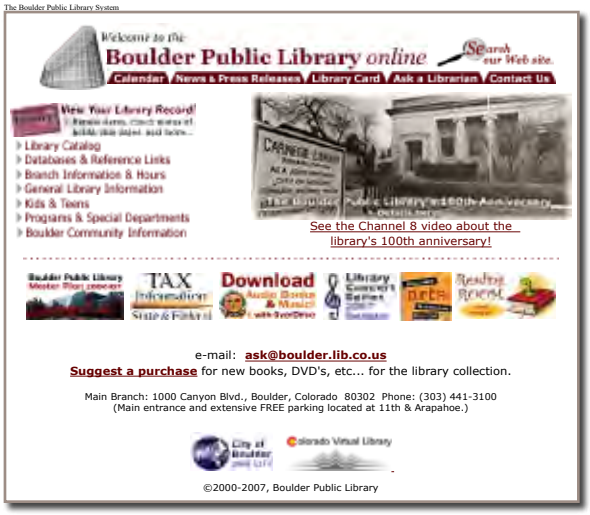
The duo exhibition of Frank Sampson and Caroline Douglas was a highlight in the Canyon Gallery's history

The original Boulder Public Library, currently known as the Carnegie Branch Library for Local History, is now the repository for thousands of local historic photos, documents and artifacts.

materials, a modest level of programming activity, a community meeting room and seating/work areas. Reference materials can be accessed on public computers or by using the wireless Internet service provided at each branch. A branch for the north quadrant, proposed in the 1995 Library Master Plan, remains unfunded to date.

An archive of local history is housed in the fourth branch at the city's original Carnegie Library building. Along with books and memorabilia, over 700,000 documents, maps and photographs show what life was like in early Boulder County. The Maria Rogers Oral History Program, started in 1976, contains nearly 1,500 audio and video taped interviews – documenting the history of Boulder from the 1890s through interviews with a wide cross-section of community members. This library is a unique and special resource—even among communities much larger than Boulder. The history of the Boulder Public Library facility growth is provided in **Appendix D**.

THE VIRTUAL LIBRARY Many of the services described above are already available remotely through the Boulder Public Library Web site. Included are access to reference databases, electronic books, patron account maintenance, the Boulder Arts Resource, and information on library services and programs. The master plan envisions the Web site evolving into a full-service electronic branch library.



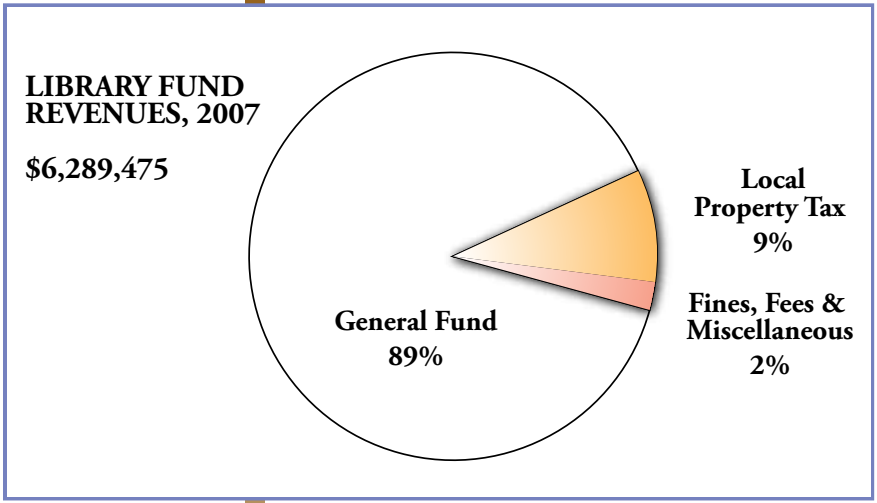
The Web site continues to evolve into a full service branch library.

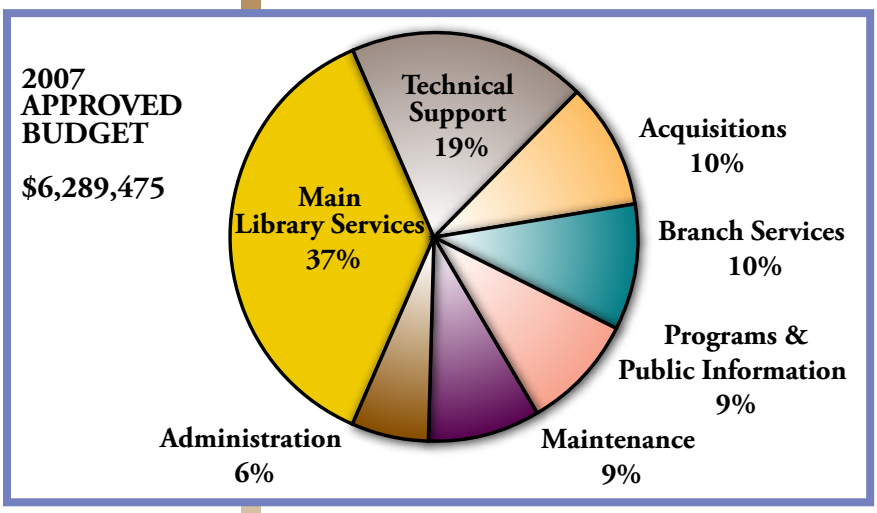
Given the wide range of programs, services, resources, and facilities, the Boulder Public Library fills a number of important roles in the community. These are summarized in **Appendix E**.

The periodicals department on the second floor of the Main Library provides many nooks for perusal of favorite specialty magazines

CHART #1

SOURCES OF LIBRARY FUNDS





USES OF LIBRARY FUNDS

CHART #2

Current Governance and Funding

The Boulder Public Library was established as a municipal service in the 1917 Boulder City Charter (see **Appendix F**). Revenue generated from a dedicated 1/3 of a mill levy, also established in the 1917 Charter, fully funded the early years of library operations. Today, the library's operating budget is heavily dependent on the city's General Fund; only 11% of BPL operations are supported by the Library Fund, which includes monies from the mill levy increment, fines and fees, gifts, and miscellaneous revenue sources.

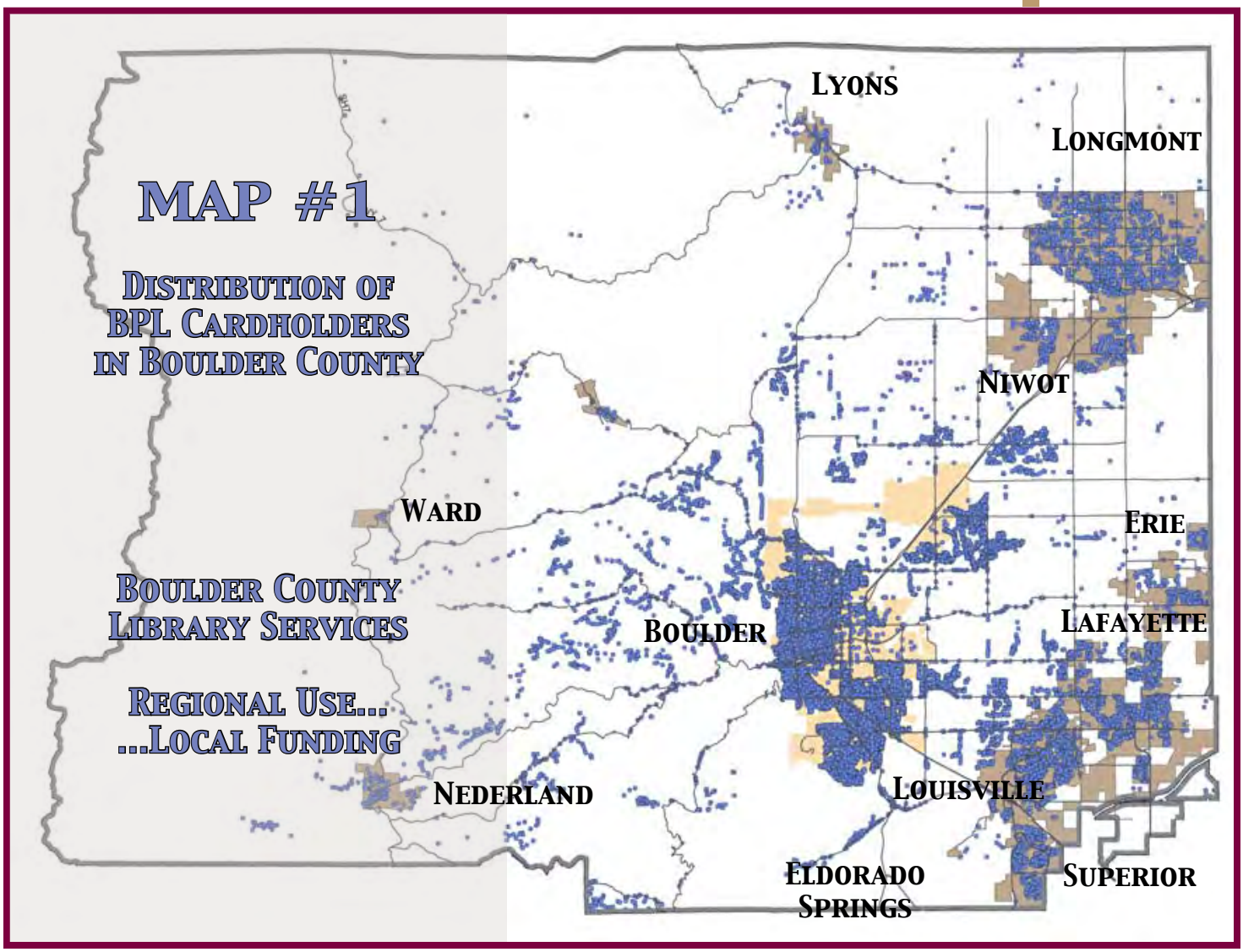
As illustrated in Chart #1 on the previous page, the library's funding base lacks diversity in at least two key ways. One is the heavy reliance on General Fund revenues, which has resulted in significant program and service reductions during recent periods of retrenchment. The second is the lack of regional funding, even though BPL provides services to users throughout Boulder County.

Colorado has a tradition of resource sharing among public libraries—offering a strong regional approach to library services. The state's system of reciprocal use allows Boulder residents to enjoy free access to all public libraries in Colorado and seamlessly request materials from 24 large public and academic libraries as part of the Prospector system.

Service provision is one-sided however, when library users live in communities in which the governmental entity does not provide library funding. For example, of the BPL cardholders living within Boulder County, almost 13,000 or 15% live either in Superior or unincorporated Boulder County, communities that do not contribute to library funding. These 13,000 residents receive the benefit of library services, yet their governing bodies do not provide reciprocal services for Boulder residents to use, nor do they contribute monies to help mitigate their residents' use of this Boulder service. The map below shows the residences of Boulder Public Library cardholders throughout Boulder County.

The library also receives valuable services from other city departments (e.g. Finance and Human Resources) that are not directly reflected in the library's operating budget. The most significant of these services are major maintenance and facilities renewal and renovation services that are included in the Facilities and Asset Management (FAM) budget. Examples of three Main Library projects in FAM's Fiscally Constrained Plan that are critical to BPL include electrical upgrades to the south wing, replacement of the roof, and new carpeting. All are

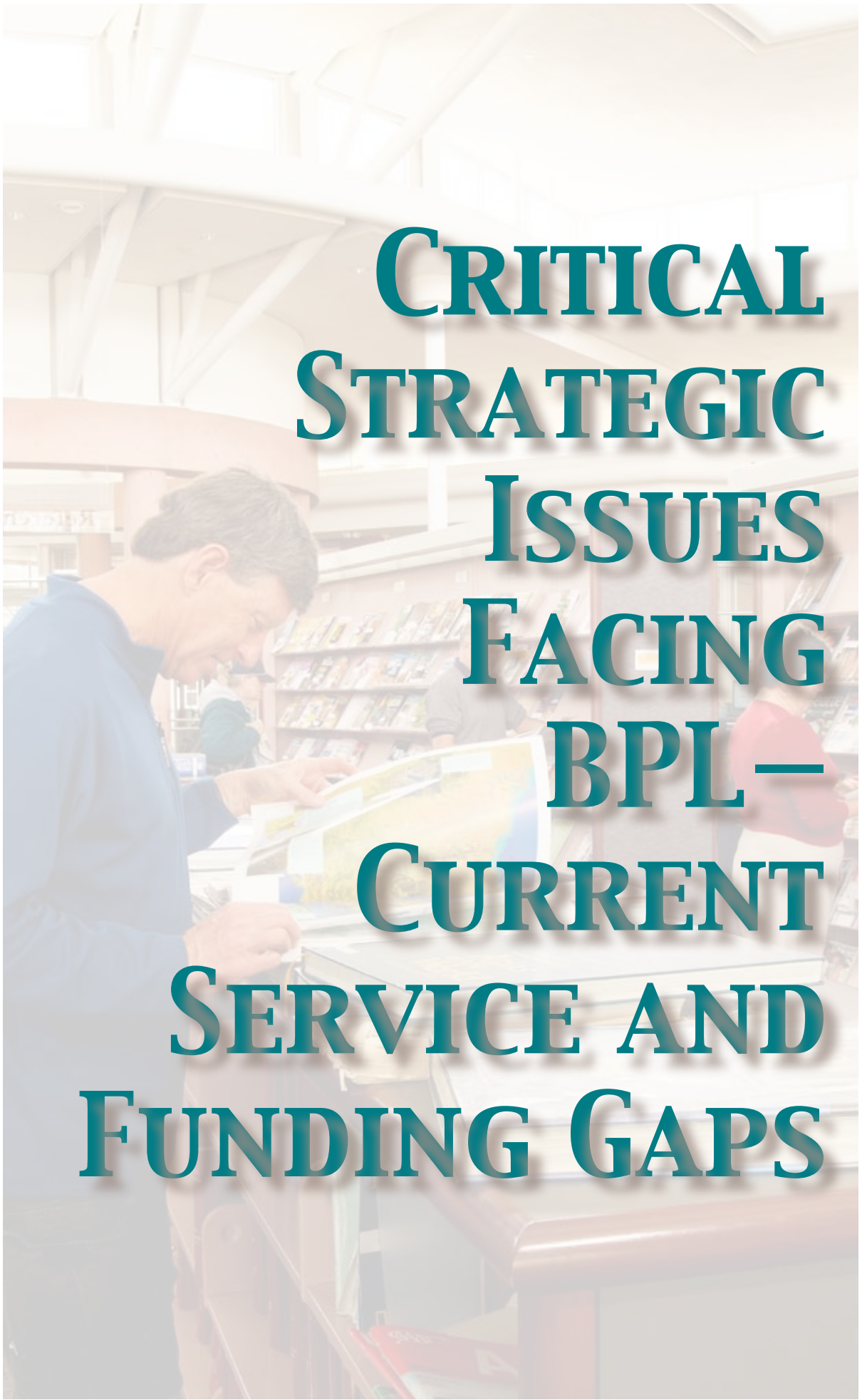
Blue dots on the map represent the home addresses of BPL cardholders



Programs funded by the Boulder Public Library Foundation include theater productions, concerts and films. Shown from top are Betsy Tobin's Now or Never Theater Company, Ars Nova Singers, and the film To Kill a Mockingbird

scheduled to be completed within the next two to four years.

The Boulder Public Library Foundation, established in 1976, has supported BPL in countless ways that add community value to the library. With a mission that is focused solely on services that expand the library's traditional roles, the Foundation currently funds the library's arts and cultural programs, and contributes significantly to the library's literacy program, cultural outreach, and the community oral history program. Programs such as One Book, One Boulder would not be possible without Foundation support. The Foundation does not provide funding for any core services, standard personnel or ongoing operational costs.



Critical Strategic Issues Facing BPL—Current Service and Funding Gaps

Atlases in the Reference Department can help those trying to find their way in the world

As the library enters its second century of service,

four areas have been identified as the most critical strategic issues facing the organization. These issues fuel the growing gaps between where BPL is currently and where it needs to be to in order to meet future community needs.

1. Libraries are in the midst of radical and rapid changes in how they provide services.

2. The demographics of Boulder are changing, resulting in a broader range of needs to be served.

3. BPL facilities are aging and are not easily adapted to provide flexible and responsive service delivery models.

4. The quality of the library's services is not sustainable at current funding levels.

The Changing World of Libraries

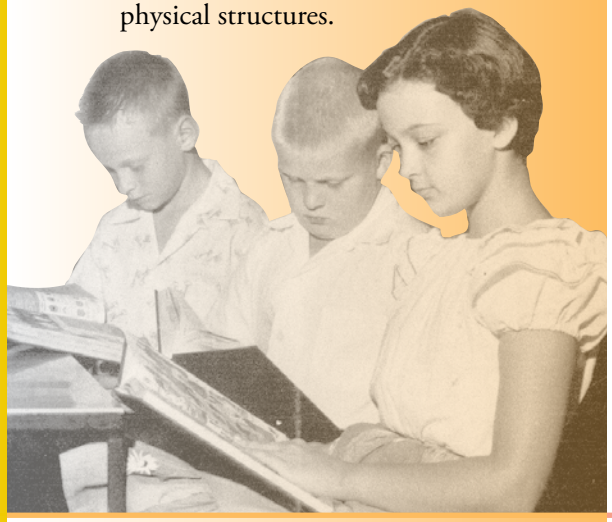
Over time, changes in the ways libraries function have followed the changes in the ways information is recorded, preserved, and delivered, from cuneiform tablets to hand-held computers. The development of electronic information delivery has profoundly impacted libraries, and continues to be the major factor in how libraries will look and function in the future. The common denominator for public libraries has been and continues to be providing access to information in each format as it becomes widely used, freely available to all.

For decades, there was relatively little change in the way public libraries provided services. The expectations of a patron using the brand new Carnegie Library in 1907 were not very different from the expectations of a patron using the brand new Reynolds Branch Library in the 1960s. Perhaps the moment when the library definitively stepped into the future was in 1982 when the library's old catalog drawers were replaced with a computerized catalog. Today, the speed with which change occurs is exponential.

One way to look at the evolution of information formats and access, and the effect it has had on libraries, is shown in the following Chart #3.

In the 21st century, methods to deliver information come in both traditional and electronic forms

CHART #3
KEY CHANGES IN THE WORLD OF LIBRARIES

	In the Past	Now and Into the Future
How Information Is Provided	Libraries were organized around book and periodical collections. Print was the primary format for information.	The number and variety of information formats is rapidly increasing (audio books, ebooks, DVDs, music, downloads, online information, podcasts, blogs, wikis, etc.) Print is still viable, but more and more information is digital.
Where Information Is Provided	The "library" was a physical place – a building. —Collaborations with community groups and organizations helped extend the reach of libraries into the community. —Outreach services (such as homebound book delivery and Books by Mail) extended the reach of libraries beyond physical structures. 	The "library" is a diffuse collection of services and content. —Physical libraries are important and highly used. —Libraries' resources are vastly expanded beyond interlibrary loans through online databases, Prospector, Web sites. —Collaborations and outreach efforts are critical as communities become more diverse. The Internet is woven into the fabric of libraries. —Vast amounts of information can be provided via the Internet. Many services can be delivered electronically into homes and businesses, 24 hours a day, seven days a week. —Patrons can communicate with staff electronically. —Technology is available to enable online programs and patron-to-patron interaction.
Patrons' Expectations Regarding Staff and Resources	Library staff could help patrons find physical materials within the library building, or if unavailable, through staff-intensive interlibrary loans. Multiple tools were needed to access information. Printed indexes were a starting point, but often required assistance to find topics through the limitations of index wording. Access to the information was through physical books, newspapers and magazines or through microfilm/fiche. Only one person at a time could use the same information source.	Library staff understands and is able to explain not only where to find information, but how to use the wide variety of different information technologies and formats. Multiple people can access the same electronic information source simultaneously. The tools needed to access and use digital information, such as computers, software, Internet access, and band-width are freely available and sufficient to meet public demand and needs. The technical interfaces to access electronic information are becoming more intuitive and easy to use.
Staff's Primary Role	Library staff collected and organized physical material and provided guidance on the use of the materials physically contained in the library building.	Library staff creates, analyzes, collects, organizes and designs access to physical and digital material within the home library, in partner libraries, and on the Web.

Library computer terminals allow all Boulderites to reach around the globe

The changes identified in the previous chart are reinforced by the findings of a 2006 national study conducted at Florida State University.[1] Researchers found that library services considered somewhat unique a few years ago are now commonplace across the nation. This was shown rather dramatically in the findings that Internet connectivity at public libraries rose from 21% to essentially 100% in less than ten years. Thanks to a project funded by the Bill and Melinda Gates Foundation, this was true even in high poverty area branches. The next step was to complement computer availability with wireless Internet access. The percentage of public library branches offering wireless connectivity doubled from 2004 to 2006, to just under 37%.

1 The study, entitled "Public Libraries and the Internet 2006: Study Results and Findings," was conducted by the Information Use Management and Policy Institute, College of Information at Florida State University and was funded by the Bill and Melinda Gates Foundation and the American Library Association. A version of the study has been conducted every two years since 1994. In 2006, the researchers sampled 6,979 public libraries, with a survey response rate of 69%. In addition, site visits, focus groups and interviews were conducted at more than 30 libraries in five states.

Even with these rapid increases in electronic services, it seems the public's expectations are growing even faster. Only 21% of public library branches indicated that the number of workstations they had was adequate to meet patron demand. In addition, public libraries have faced increased demands to supply public access computing in times of natural disasters such as the 2005 hurricanes, and to support federal, state and local e-government services such as applications for the federal prescription drug plan. To provide digital services expected by the public and tacitly required by federal, state and local governments, libraries must continually upgrade their technology and ensure sufficient bandwidth. This relatively new library role as the community's public technology center is crucial in the quest to eliminate the still-persistent digital divide.

It is critical to note that although the study found significant improvements in public access computing over the past decade, the improvements came with virtually no reduction in traditional library services. The study noted that a continuation of these trends, without a corresponding increase in resources, may stretch public libraries beyond their ability to keep up.

"The impacts on libraries of this new and substantially more complex environment are potentially significant, and affect library service and resource provision, staff skills, training requirements, and public access computing and Internet access requirements. As user expectations rise, combined with the provision of high quality services by other providers, libraries are in a competitive and service/resource rich information environment. Providing 'bare minimum' public access computing and Internet access can . . . further digitally divide those who only have public access computing and Internet access through their public libraries."

Training on the library's electronic databases brings everyone into the digital age

Looking specifically at the Boulder Public Library, Chart #4 illustrates this shift in how information is being provided, as well as how users want to access information.

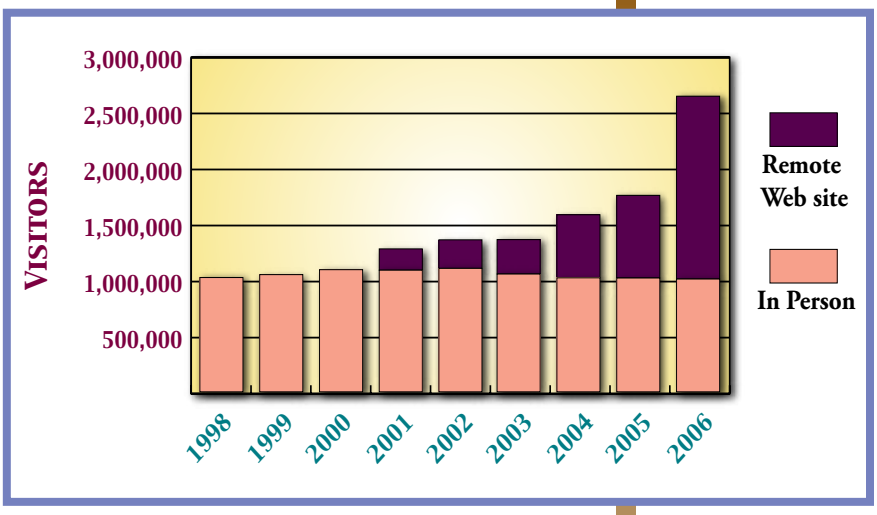
Electronic visits, defined as remote Web site visits to the BPL homepage, include access to the catalog, online reference databases, electronic books, down-loadable audio and video, patron records, the Boulder Arts Resource, the BPL calendar of events, and other general information.

The use of electronic databases by patrons is continuing to grow. Although statistics have been available only starting in 2004, usage increased by 15% in 2005 and another 32% from 2005 to 2006. This represented just under 90,000 accesses to electronic databases, such as online magazines and journals, financial information and tools, and downloadable audio books or videos.

These trends point to the critical need for BPL to provide adequate information technology resources and support in using those resources, especially for those within the community who do not have alternatives.

CHART #4

BPL LIBRARY VISITS



Shifting Demographics and Expectations

A public library cannot be entirely successful unless it is addressing the needs of all segments of the community. One of the major challenges facing the Boulder Public Library is the shifting demographics, needs, and expectations of Boulder residents. Key aspects of the demographic shifts are highlighted here. (Much of this information is from *Census Highlights, City of Boulder: A Demographic Profile*, prepared by the Department of Housing and Human Services, April 2004 and from the Demographic Profile section of the 2005 *Housing and Human Services Master Plan*.)

Aging Population The number of elderly will increase significantly over the next 10 – 20 years. By the year 2030, at least a quarter of the city's population is projected to be over the age of 60 (compared to 14% in 2000). The median age is projected to increase from 35 (not including college students) in 2000 to age 51 in 2030.

The BPL will need to increase services for older populations. Likely scenarios include expansion of homebound services, which bring materials to patrons who cannot visit the library themselves, more large print materials, more audio books, assistance in using electronic resources, and staff training to support older populations. Expansion of senior volunteer opportunities and cross-generational programs could benefit this population group and the community as a whole. Additional

WiFi capability at all branches supports students and adults needing the library's resources and use of their personal computers

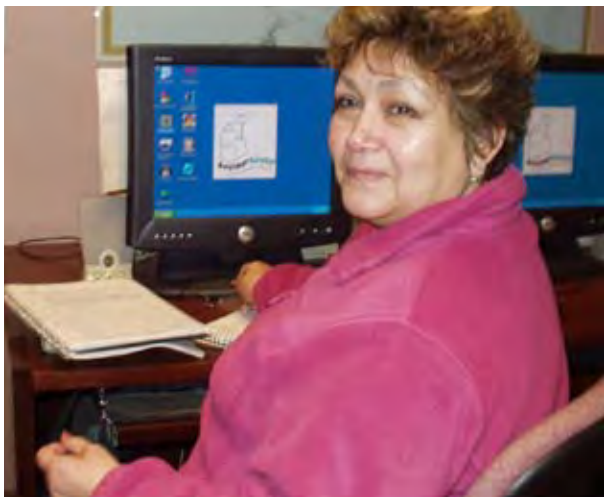
The needs of Spanish-speaking patrons are championed by the library's Cultural Outreach Department and BoulderReads!

focus on branch services also may be needed, given their ease of access and neighborhood-scale services.

Growing Immigrant Populations The population segment of non-English speakers and those with English as a second language will continue to grow. The largest immigrant population will continue to be Latinos. This population is about 50% foreign born, mostly from Mexico; about one-quarter have incomes below the poverty level, and, as of the 2000 census, about one-third reported speaking English not well or not at all.

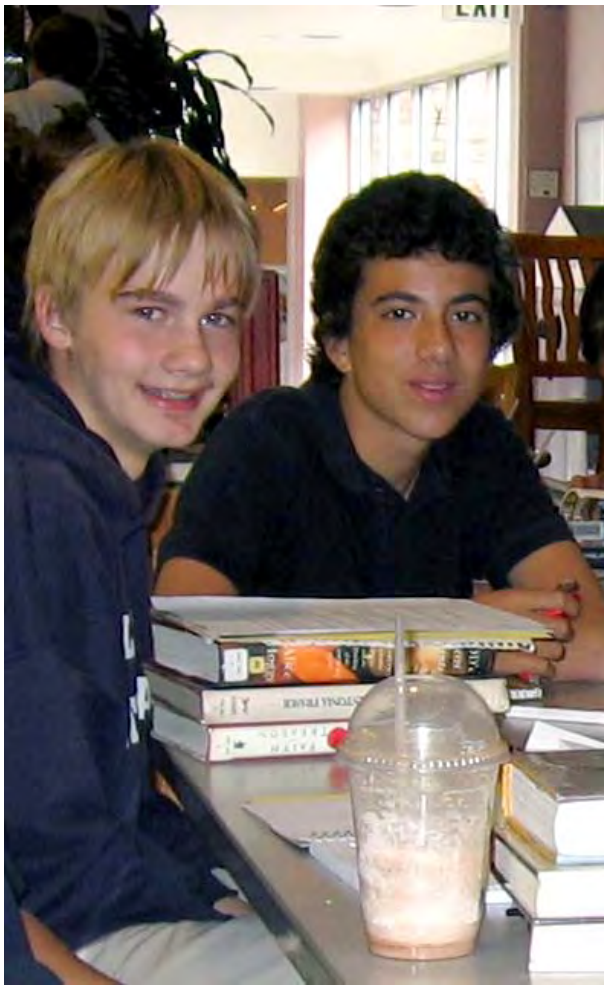
The need for bilingual staff and the demand for BPL's Spanish-language collection and outreach programs will continue to grow. These programs include classes in English as a second language, literacy support services for all ages, citizenship classes, and help in connecting to community information and resources.

Growing Gaps in Education and Income Overall, Boulder is and is expected to remain an affluent, well-educated community. However, Boulder's population includes both ends of the spectrum – the very wealthy, and a sizeable population living below the federal poverty level, the highly educated,



and the not well educated. In addition, there are indications that the income gap between the affluent and low-income residents is widening.

- The Boulder/Longmont median family income estimates grew from $43,400 in 1990 to $87,900 in 2002. It is important to note that these estimates include Longmont; thus median income for Boulder itself probably would be even higher.



Homework time on the Main Library Bridge: today's teens are accustomed to a multimedia world

- In 1990, Boulder's median income was slightly higher than the state and national figures. Although state and national median incomes remained relatively comparable from 1990 to 2002, the disparity between Boulder and the state and national figures increased markedly, with Boulder being 35% higher than the state figure and 47% higher than the national figure in 2002.

- At the same time, the percentage of Boulder's population (excluding university students) below the poverty level was 14% (about 9,208 people) in 2002, higher than the 2002 national poverty rate, estimated at 12%.

- Based on the 2000 U.S. Census, the Latino median income in Boulder was declining relative to the white median income. In 1990 the Latino median income was about 53% of the white median income; in 2000 it had declined to 45% of the white median income.

- Based on 2000 U.S. Census data, over two-thirds of Boulder's population aged twenty-five and older had a bachelor's, graduate or professional degree, compared to a national estimate of 26%. In contrast, 5% of the Boulder population had less than a high school degree in both 1990 and 2000.

This growing disparity in education and income levels among Boulder residents creates an increasingly divergent set of needs for the Boulder Public Library to meet.

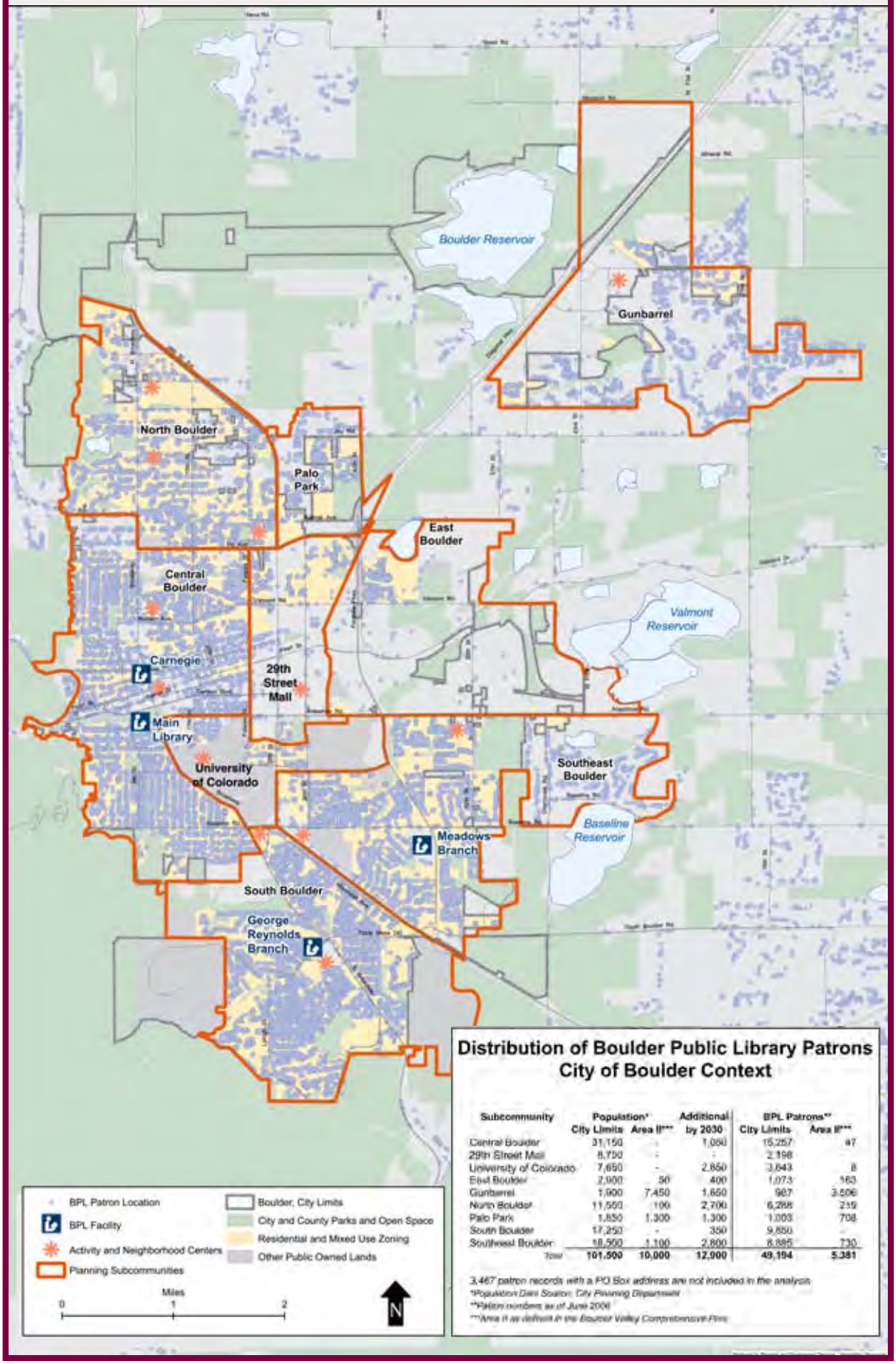
Expectations and Needs of the "Net Generation" Given that Boulder's youth and young adults have grown up with computers and video games, they are accustomed to multimedia environments, figuring things out for themselves without consulting manuals or experts, working in groups, and multi-tasking. Educating this group in the use of high-quality, reliable library databases as opposed to the use of the vast array of often unproven Internet resources is a major challenge for all public libraries, including BPL.

Spaces at BPL must be reconfigured to accommodate interactive group work, often involving multiple computers. Interfaces to quality information must become as easy and attractive to use as Google. Library priorities also must include the challenge of training users in "information literacy" - the ability to know what information is needed, to locate it, and then to evaluate the quality or credibility of the information.

Population Distribution According to Boulder Planning Department data, the population of Boulder has grown from 94,570 in 1995, when the first BPL Master Plan was completed, to 101,920 in 2006, an increase of 7,350 residents. Fifty-seven percent of this growth has been in the subcommunities of Gunbarrel, North Boulder and Palo Park, areas not served at a neighborhood level by BPL's current facilities. In addition, population growth between 2006 and Boulder's buildout is projected to be an additional 16,400 residents (including newly projected population growth in the Transit Village), with 31% of this growth projected for these same three subcommunities. The 2006 total population for Gunbarrel, Palo Park and North Boulder was 27,900 (Area I & II); buildout population is projected to be 33,100. Map #2, which follows on page 36, illustrates the distribution of card holders in the city of Boulder and the locations of current BPL facilities.

Map # 2

Distribution of BPL Cardholders within City of Boulder



Distribution of Boulder Public Library Patrons
City of Boulder Context

Subcommunity	Population* City Limits	Population* Area II***	Additional by 2030	BPL Patrons** City Limits	BPL Patrons** Area II***
Central Boulder	31,150	-	1,060	15,257	47
29th Street Mall	8,750	-	-	2,198	
University of Colorado	7,650	-	2,850	3,643	8
East Boulder	2,900	50	400	1,073	163
Gunbarrel	1,900	7,450	1,650	987	3,606
North Boulder	11,550	100	2,700	6,298	219
Palo Park	1,850	1,300	1,300	1,003	708
South Boulder	17,250	-	350	9,850	-
Southeast Boulder	18,500	1,100	2,800	8,885	730
Total	101,500	10,000	12,900	49,194	5,381

3,467 patron records with a PO Box address are not included in the analysis.
*Population Data Source: City Planning Department
**Patron numbers as of June 2006
***Area II as defined in the Boulder Valley Comprehensive Plan

Aging Facilities and Changing Service Delivery Models

The Main Library

In 1961 the Main Library moved from its first facility, the Carnegie Library, to a 24,000 square foot building located on Canyon Boulevard. The facility expanded twice in the succeeding 30 year period, adding approximately 15,000 square feet (1974) and 53,000 square feet (1992). With a total of 92,000 square feet, the Main Library's award-winning building houses a full-service community information center and arts venue. More than three-quarters of a million people visited the Main Library in 2006—three-fourths of the total library system visits of over one million people.

Though the open design of most of the Main Library space gives the perception of spaciousness, this building faces significant space challenges.

Children's Space Needs The location of the Children's Library—at the entrance to the Main Library—emphasizes the central importance of services to children and families in the library's mission. In the years since the library was built, safety concerns related to the open nature of the children's area became apparent. Since funding for large scale remodeling or full enclosure of the space was not available, furnishings were added and rearranged to provide a continuous perimeter around the children's area.

While this modification addressed the most prominent children's safety issues, it did not address the noise conflicts inherent in an open design that positions children's activities next to public computers and beneath quiet study areas in Reference Services. In addition, space limitations require that shelving units be 5-7 feet tall to provide sufficient space for materials, making them inaccessible to many of those they serve. A comprehensive approach to these issues is needed. Solutions could involve a larger space designed specifically for children, which could use child-sized, shorter shelving, in an area out of the flow of adult patron traffic.

Heightened awareness: Shorter shelving units would provide better access for kids in the Children's Library

Teens' Space Needs In 2004, a Main Library staff office, located adjacent to the teen collection, was converted into a teen space. The space is capable of serving only a small group of teens and current funding limitations allow staffing of the teen space only 32 hours per week. A survey of over 600 middle and high school students was performed by five New Vista students as part of Master Plan outreach in the spring of 2007. Findings showed a desire for a redesigned and larger teen space, more computers and space for after-school work, additional teen Spanish language materials, and

A group of teens gathers in the Teen Space for a workshop

responsiveness to the differing needs of middle school versus high school students. Many libraries have found success with teen areas that address the social and collaborative needs of teens, while also welcoming individuals wishing to work alone. Teen needs are unique, and maintaining the library as a resource that young people value can support teen education and safety.

Meeting, Reading and Study Space A place to read, meet and study—individually or collaboratively—is central to the library's role as a community center. The Main Library's one public meeting room, with a capacity of 54 people, is available at no charge to nonprofit and community groups. The room is typically booked two to three months in advance. Groups are turned away on a daily basis. Evening bookings at the branch libraries are reaching capacity. Library book discussion groups and Conversations in English (English as a second language) classes have had to be limited due to the lack of meeting space. Requests for additional groups regularly have to be denied. Space for literacy instruction, citizenship classes, and other services to diverse populations are similarly restricted. Seating and study space also frequently reaches capacity at the Main Library. In all public surveys, a strong desire for additional seating, study rooms and flexible, collaborative work space has been high on the list.

Collection and Technology Spaces At present, all library facilities are at full capacity for housing the collection. To address new priorities such as an expanded Spanish-language collection, reductions in other areas of the collection have already needed to be made. A significant decrease in demand for the print and media collections is not foreseen during the time span of this Master Plan, while the demand for additional technology resources and space is increasing already.

Main Library North Wing BoulderReads!, the library's highly successful literacy program, currently faces both space and location challenges. Its somewhat isolated location causes would-be literacy students challenges in finding the service, and is counter-intuitive to its public service function. The adult literacy collections, in the library's south wing, are a significant distance from the program's office, impacting its ability to deliver the most effective services. Space set aside for one-on-one tutoring is limited, and the area used as a computer training lab cannot be monitored adequately.

Meeting and study spaces are well used in the Main Library

A BoulderReads! student and tutor make use of a corner table for study time

Future space planning considerations for this program include improving the physical visibility of the program, making access between the program's service point and the literacy collections convenient, and providing sufficient tutoring areas that afford privacy.

Staff and System Support Spaces During past expansion and remodeling work at the Main Library, the emphasis has been on public spaces, with the result that staff office and work space, as well as space for support functions, has not been adequately addressed. In fact, several recent space reassignments have turned staff space into public space to better serve the public. Improvised work spaces are used by line staff who need to perform off-desk work tasks, staff break areas are mostly makeshift and areas to store personal belongings are not well-secured. Collection Development, Circulation, and Shelving staff have particularly limited work spaces, affecting the efficiency of these vital services. Most supervisors and managers do not have offices where confidential employee discussions can take place, nor is there adequate space for small staff meetings and interviews.

The increasing circulation of library materials results in work spaces that often overflow into the staff breakroom.

exists, as shown through usage, community budget input, surveys, and discussions held during the preparation of the Master Plan. Community members continue to request restoration of the one-day per week branch library closures implemented as part of the 2002-2005 budget reductions. While difficult, this reduction was made because the Main Library is able to offer a greater depth of services and resources to a greater number of people in a more cost-effective manner than the branches are able to do. In spite of the neighborhood branches being closed one day per week, in 2006 the George Reynolds and Meadows branches still generated 22% of BPL on-site visits, 23% of total library circulation, and 23% of the children's collection circulation.

Even with one-day-per-week branch closures due to budget reductions, the Meadows and Reynolds branch libraries generated twenty-three percent of total library circulation in 2006; the development of a north Boulder branch library waits in the wings

Neighborhood Branch Libraries

Providing service through neighborhood branches has been central to BPL's approach since 1968, when the George Reynolds branch opened in the Table Mesa area. The quadrant service model, ensuring that each geographic quadrant of the city is served by a library facility, was first approved by the Library Commission in 1984, was included in the adopted 1995 Master Plan, and has the support of the Library Commission today. This service delivery approach is consistent with the values and policies of the Boulder Valley Comprehensive Plan and creates social, economic and environmental benefits considered key to the city's character. Strong public support for neighborhood branches

The last inclusive facility and program plan was completed in 1989, nearly twenty years ago. That study predates the remarkable changes in information delivery that have occurred and continue to occur, as well as population and jobs growth in the community. A comprehensive study of the best use of existing library spaces, future North Boulder branch development, and possible expansion of the Main Library is essential to address community needs now and into the future.

CHART #5
BPL NEIGHBORHOOD BRANCHES

	George Reynolds Branch	Meadows Branch
Construction Date	1968	1990
Addition	1994	
Total Square Footage	9650 square feet	7800 square feet
2006 In-Person Visits	108,915 visits	111,304 visits
2006 Total Circulation	125,387 items	125,185 items

North Boulder Branch Library

BPL's service delivery model proposes the development of a branch library when the population in a geographic quadrant of Boulder reaches 10,000 - 15,000 residents, a service area size that provides the usage needed to justify the costs. According to Planning Department data, the 2006 population in the North Boulder and Palo Park subcommunities was 17,314, with a total projected build-out population of 22,200. Construction of a North Boulder branch was recommended as part of the 1995 Library Master Plan and the North Boulder Subcommunity Plan. Strong community support was expressed during the development of the subcommunity plan and requests for library services in north Boulder continue to appear in BPL user surveys.

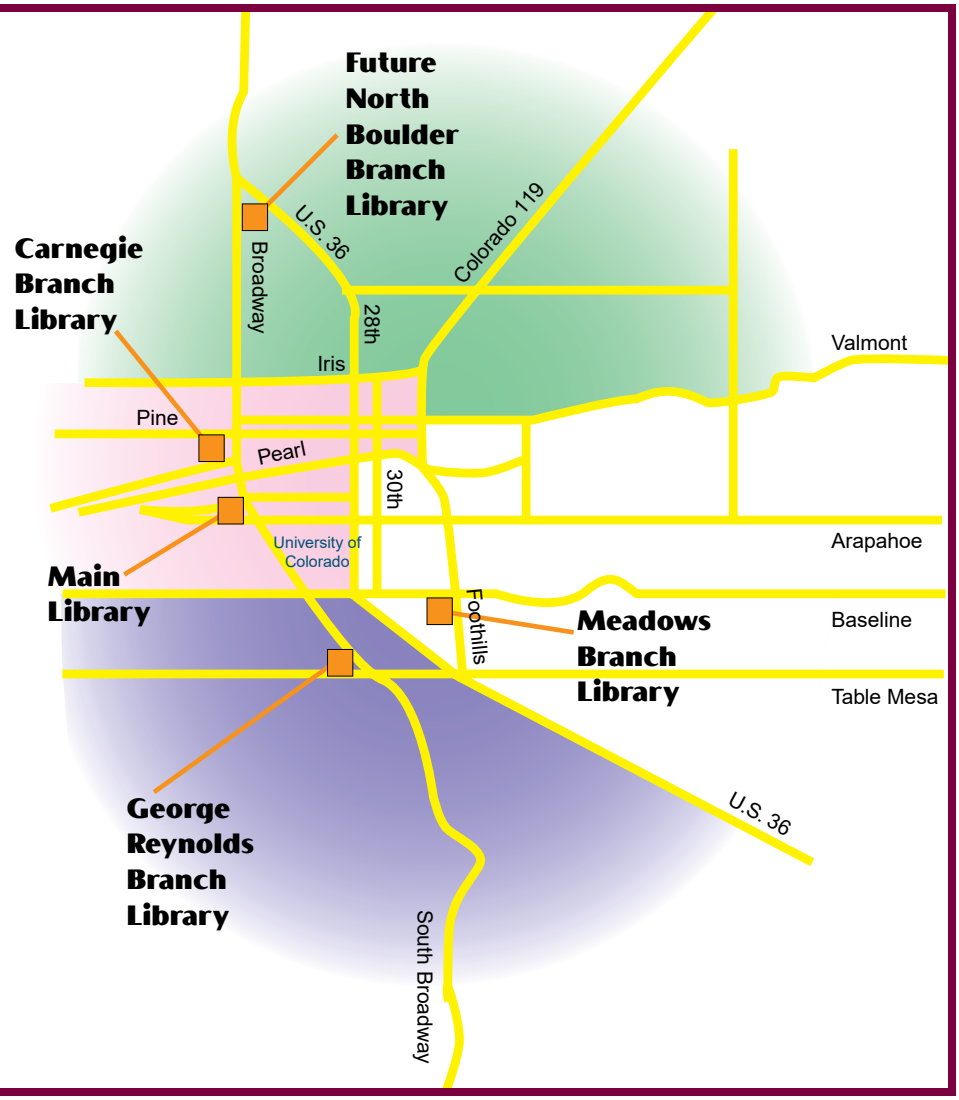
A 3.2 acre city-owned parcel at Four Mile Canyon Creek and North Broadway was selected as the facility's site. The site is adjacent to the Uptown Boulder development, an area that is experiencing significant residential and commercial growth. The North Boulder branch is envisioned as a 13,000 square foot neighborhood library, also serving as a community center.

Although the North Boulder Subcommunity Plan affirms the value and need for neighborhood library services in this area of the city, adding a new branch library will need to be evaluated in the context of supporting and maintaining existing library facilities and services as well as its appropriateness should BPL move to a regional library model. Annual costs for the North Boulder branch library would require about an 8% increase to the BPL operating budget or about $500,000 a year in 2007 dollars. Partial funding of $1.5 million has been allocated to construction of the facility through the Capital Development fund; an additional $2.6 million would be needed to build the branch. Additionally, ongoing operating costs have not been funded.

The map below illustrates the community quadrants, and shows the location of existing and proposed facilities.

Map #3

Location of BPL Facilities Within Community Quadrants



Carnegie Branch Library for Local History

The Carnegie Branch Library for Local History houses the historic archives of the city and its environs. These records and materials are used by the public for research, education, and general interest purposes. The original 4,000 square foot facility has undergone several renovation projects, producing creative solutions to maximize document storage.

This facility houses over 200,000 photographs that depict life in the towns, farms, and mining camps of early Boulder County. Its manuscript collection of over 700,000 items, many created before the name "Colorado" was given to the state, includes diaries, letters, maps, oral histories, newspaper clippings, papers of pioneer families and businesses, and records of churches, clubs, and mining districts.

Valuable historic documents are frequently donated and added to the Carnegie collection, which means there is a continuing, growing need for space. Currently, space to house, process and catalog materials is very limited. Temporary storage solutions, including using offsite facilities to house lesser-used documents, have provided limited short-term relief. The library has begun migrating materials to digital format in order to make Carnegie photographs and documents accessible through the library's online public catalog. This will allow eventual off-site storage of some materials. However, this is a large and costly project, and only a fraction of the collection has been converted to digital format at this time.

For a number of years the city owned the Blystat-Laeser house, located next to the Carnegie library, and used it for archival storage. However, renovations required by the city's building code proved impractical and not cost effective, so despite the disadvantages of losing this important storage and processing facility, it was sold in 2002. Sale proceeds were put into a fund to use toward long-term Carnegie archival storage. During 2007, Facilities and Asset Management staff will evaluate the potential for creating storage on-site by excavating under the building to create a basement, and will assess project capital costs.

The climate-controlled storage at the Carnegie branch preserves Boulder County's past; additional archival storage capacity is needed as time marches on

Funding Model to Sustain Library Quality

Almost 90% of BPL's current operating budget comes from the city's General Fund. When city sales tax revenues are healthy, the library budget and its services remain stable or grow. In poorer economic times, the opposite is true. Between 2002 and 2005, reductions in the BPL budget resulted in a decrease in FTE staff positions from 92 in 2002 to 78 in 2005, a 15% reduction.

Necessary cost reduction measures have included not only the reduction in staff across all service areas, but also opening all library facilities one hour later each morning and closing the Meadows and Reynolds branches one day a week. These decisions, which were made reluctantly, had the most visible public impact, yet represented only about 28% of the total BPL reductions. Minimizing service reduction impacts to the public was a carefully considered decision. However, an unintended consequence is that many in the community are unaware that at the current funding level, BPL will be unable to maintain the quality of existing services over the 5-10 years of this master plan. Other examples of steps that have been taken to reduce and share costs are noted in **Appendix G.**

Even with an ongoing, dedicated focus on efficiencies and cost savings, the prolonged under-funding of library services has created a situation in which the quality of today's services cannot be sustained.

Trying to maintain current services with current funding will result in an erosion of quality over time and is not seen as a viable option by the Library Commission and staff. Although everyone wants library hours restored at the branches and at the Main Library, restoring hours without first addressing the library's infrastructure and core services will only hasten the erosion. Therefore, Commissioners and BPL management have identified what first needs to happen at the fiscally constrained budget level in order for BPL to remain a quality library.

As is outlined in the attached Fiscally Constrained Plan strategies, a number of key items must be

From the moment you enter the library you can receive information, assistance — and a library card

funded at higher levels than at present in order to prevent further deterioration, even if this means reducing or eliminating yet more discretionary/ desired services. Examples of basic needs include facility maintenance, utility costs, building security, an improved Web presence and direct public service staffing.

A preliminary estimate for these budget shortages is approximately $500,000 annually, in 2007 dollars. These are shown as unfunded needs within the Fiscally Constrained Plan. BPL's Master Plan recommendations require additional funding to provide services at the fiscally constrained level before high-priority Action Plan strategies, such as the restoration of hours, can be considered.

In the near-term, BPL faces one or more of the following:

STATUS QUO

Continue providing existing services at current funding levels and experience erosion in the quality of services over the 5-10 year planning period.

NEW FUNDING

Secure up to approximately $500,000 annually in additional funding from the General Fund to maintain the quality level of existing services. This would require trade-offs somewhere else in the General Fund.

TRADE-OFFS

Make service trade-offs within the library budget. This would involve eliminating desirable services in order to keep quality essential services. The amount of funding needed to address only fiscally constrained strategies would mean closing a library branch and/or eliminating services such as arts and cultural programming, outreach and literacy services, the Teen Space, and possibly a further reduction in public hours at the main and branch libraries.

Maintaining core service quality will be increasingly difficult over time with fiscally constrained funding levels.

Funding Model Restructure

The Boulder Public Library currently operates under a municipal funding model. As part of the BPL Master Plan implementation, alternative governance/funding models will be explored as long-term options.

Regional funding is the norm in Colorado, rather than the exception. As is shown in Chart #6, governance of each of Colorado's 115 public libraries falls into one of four categories: library districts, county systems, municipal (or town) libraries, and joint public/school districts. Municipal libraries are the only non-regional approach to library funding and comprise just 37% of all Colorado library systems. The remaining 63% of Colorado libraries have been funded by a regional tax (generally property tax) to ensure funding equity because library services are used by rural and urban residents alike.

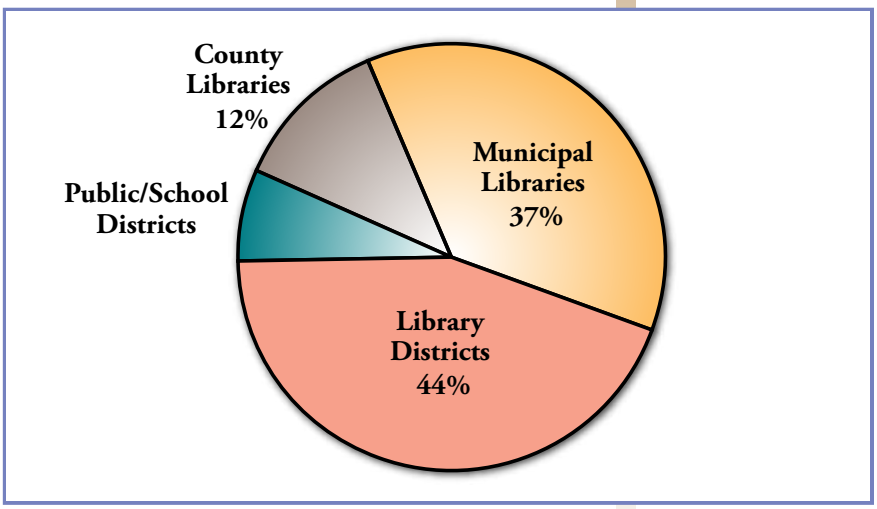
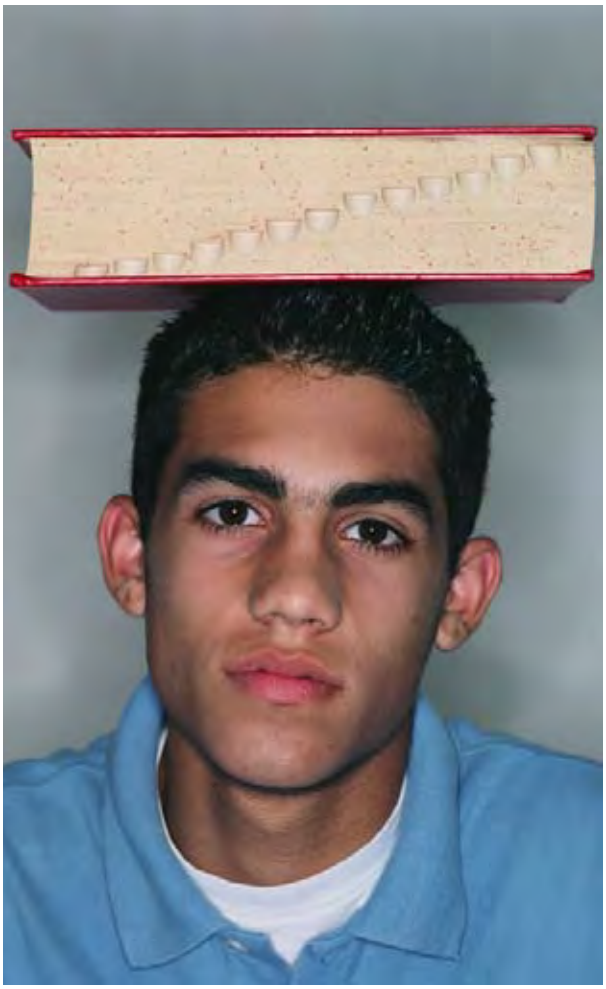


CHART #6

2006 COLORADO PUBLIC LIBRARY GOVERNANCE AND FUNDING

Balancing act: Sixty-three percent of Colorado libraries are funded by a regional tax to ensure funding equity because library services are used by rural and urban residents alike



A fifth form of governance, the library authority, was included in the state library law in 2003; this model has yet to be implemented within the state.

Municipal libraries, as the primary library service provider for county residents, are found in seven Colorado counties; six of these counties are in rural Colorado and the other is Boulder County. With the passage of a 2006 ballot initiative to provide a dedicated property tax to fund libraries in Fort Collins and the northern two-thirds of Larimer County, Boulder County is now the only urbanized Colorado county without some form of regional funding.

Appendix H describes the options that might be used to address regional funding in Boulder County. More detailed information on library districts and regional library authorities is provided in **Appendix I**, "The Quick Guide." Discussions continue between public libraries within the county, as well as with Boulder County, regarding the feasibility of these models. All parties recognize that it would require a sustained, long-term effort to achieve this shift.

Other Funding Options

In addition to regional funding, other options for increasing revenues and decreasing costs will be explored as part of the BPL Master Plan implementation. These include:

- ongoing efforts to increase efficiencies
- establishment of a development office to pursue more grant funding and fundraising to support capital needs
- investigation of business sponsorships/ partnerships for information resources needed by the business community
- corporate/private sponsorships for equipment and facilities, including the possibility of naming rights as part of fundraising for upgrades to current facilities or construction of new facilities
- the study of under what circumstances, if any, fees and/or advertising might be appropriate. In addition, with the City Manager's Office and other city departments, library staff will explore the possibility of new sales and/or property taxes.

Computer-savvy futuristic kids? Sure—but well-attended weekly meetings to play the ancient game of Go also engage the curiosity of young library patrons

Strategic Direction and Investment Strategies

A welcoming space is one of the main goals identified by the Master Planning Committee, library staff and Library Commission

Using the input gathered from the public and the counsel of the Library Master Planning Committee, the staff and Library Commission developed key principles that guide decision-making, long-range goals and objectives, and implementation strategies for the three levels of investment – the Fiscally Constrained Plan, the Action Plan and the Vision Plan.

Guiding Principles

How Decisions Are Made

- The library's mission and vision statements guide program and policy decisions.
- Funding recommendations are guided by the library's business plan, with essential services being given priority over desired or discretionary services.
- Strategies identified in the Fiscally Constrained Plan are those that Library Commissioners and staff believe must be done in order to maintain a high quality library, even if service trade-offs are required. In a fiscally constrained environment such as this,
  - A strong central library is given priority over a system of distributed branches;
    —preference is given to assuring quality of service over hours of operation; and
    —reductions in desired/discretionary services may be necessary to maintain the quality of essential services.
  - Priority consideration is given to programs and services that
    —serve significant numbers of people,
    —help BPL keep pace with advancements in the delivery of library services,
    —reach groups that cannot easily access library services or are under-served in the community,
    —generate or leverage additional funding, and/or
    —foster community involvement through volunteerism.
  - Facilities must be safe, clean and well maintained.

Goals and Objectives

Community Space Goal

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

Objectives

- Provide services and spaces—both electronic and physical—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 welcomes and respects all members of our community.

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 are responsive to the needs of the community.
- Offer programming and cultural opportunities for children, teens 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.

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 "virtual 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.

Outreach Goal

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

Objectives

- Implement library services to address the needs of underserved members of the community and those with 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, non-profits and the local business community.
- Maintain high-quality programs that support and empower adults, teens and children through the acquisition of literacy skills.

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 operation, maintenance, renovation and/or construction of library facilities.

- Develop and implement service delivery models that address 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.

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.

Investment Plan Strategies

Detailed strategies for implementing library goals and objectives are provided in Chapter VI at three different funding levels, identified as the Fiscally Constrained Plan (current level of funding plus unfunded strategies needed to maintain current service levels), the Action Plan (an increased level of funding that would address the next level of priority service expenditures) and the Vision Plan (ideal level of funding to achieve an excellent, leading-edge library system).

As mentioned earlier, it is important to understand the approach that has been taken in identifying the library's fiscally constrained strategies. This investment level is defined in the business plan as ongoing funding at current budget levels. However, the strategies in the BPL plan do not assume a status quo operation. Funding gaps exist in facility upkeep and basic services that will result in a deterioration of quality that will accelerate with time. Therefore, the library staff and commissioners have identified what they believe must be done to maintain a quality library over time, even if there is no additional funding. This approach results in some fiscally constrained strategies that are not currently funded, but are critical. Because these strategies require additional funding, reductions in desired/discretionary services would be necessary to maintain the quality of essential services if additional funding is not available.

A summary of key strategy recommendations and estimated 2007 costs for all strategies at each funding level follows:

Fiscally Constrained Plan Investment Strategies

- Support clean, secure facilities with fiscally constrained levels of maintenance, custodial and security funding
- Ensure adequate children's services and related community partnerships
- Address advances in technology; develop a true virtual branch library
- Maintain current collection quality

The fiscally constrained strategies listed above are currently underfunded, and cover the services that are considered critical to sustainable service quality. A detailed list of the cost of these strategies is included in **Appendix J**.

ESTIMATED COSTS

- Fiscally constrained unfunded needs (requiring new funding or service trade-offs): $498,000
- Capital needs under the fiscally constrained budget are addressed through the FAM budget and replacement funds.

Action Plan Investment Strategies

- Restore library hours
- Enhance children and teen services
- Improve collection: physical and electronic
- Expand outreach to the underserved and those with special needs
- Keep up with technological advances in information delivery
- Improve building maintenance and security
- Refurbish and renovate facilities to meet changing demands

ESTIMATED COSTS

- Estimated Ongoing Costs for All Action Plan Operational Strategies: $1,523,000
- Estimated One-Time/Capital Costs for All Action Plan Strategies: $3.5 million - $8.3 million

Vision Plan Investment Strategies

- Provide a leading-edge center for information technology
- Provide comprehensive outreach and training, effectively reaching all community members and partners through innovative and mobile services
- Provide facilities that support the library's role as a center for community discussion and collaboration
- Develop a North Boulder Branch Library, expand Main Library, and address Carnegie storage space needs

ESTIMATED COSTS

- Estimated Ongoing Costs for All Vision Plan Strategies: $1.6 million – 2.1 million
- Estimated One-Time/Capital Costs for All Vision Plan Strategies: $8.9 million – $26.4 million

Children's Storytimes are held on a regular basis at all branches—sometimes with special guests

The following chart (Chart #7) shows total estimated operating costs for each level of investment. It is important to note that the Fiscally Constrained Plan funding level shown reflects the current 2007 budget. To remain at this funding level and achieve critical fiscally constrained strategies, trade-offs within the library budget would be required.

CHART #7

LIBRARY INVESTMENT STRATEGIES– ONGOING OPERATING COSTS

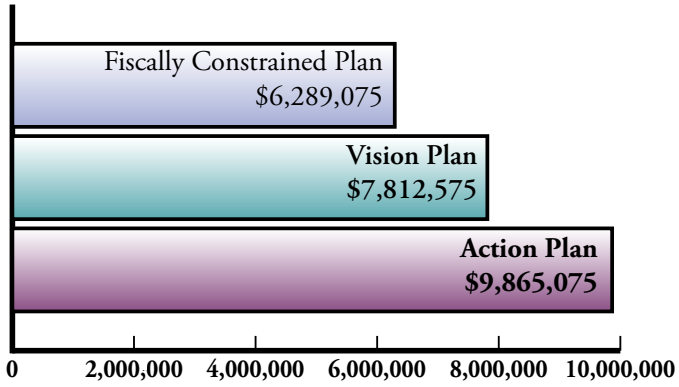
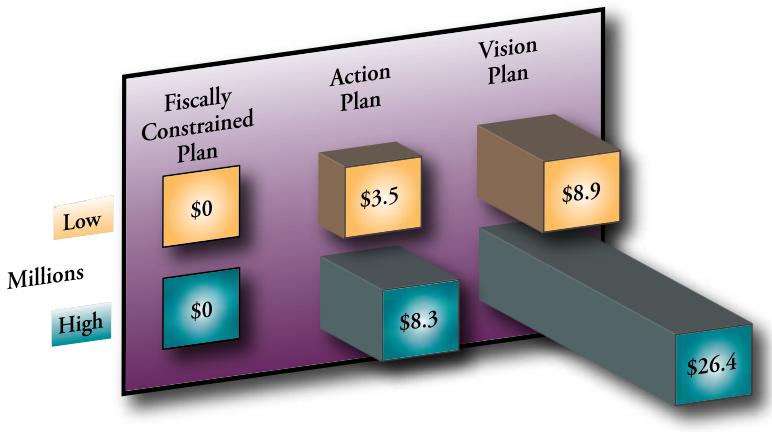


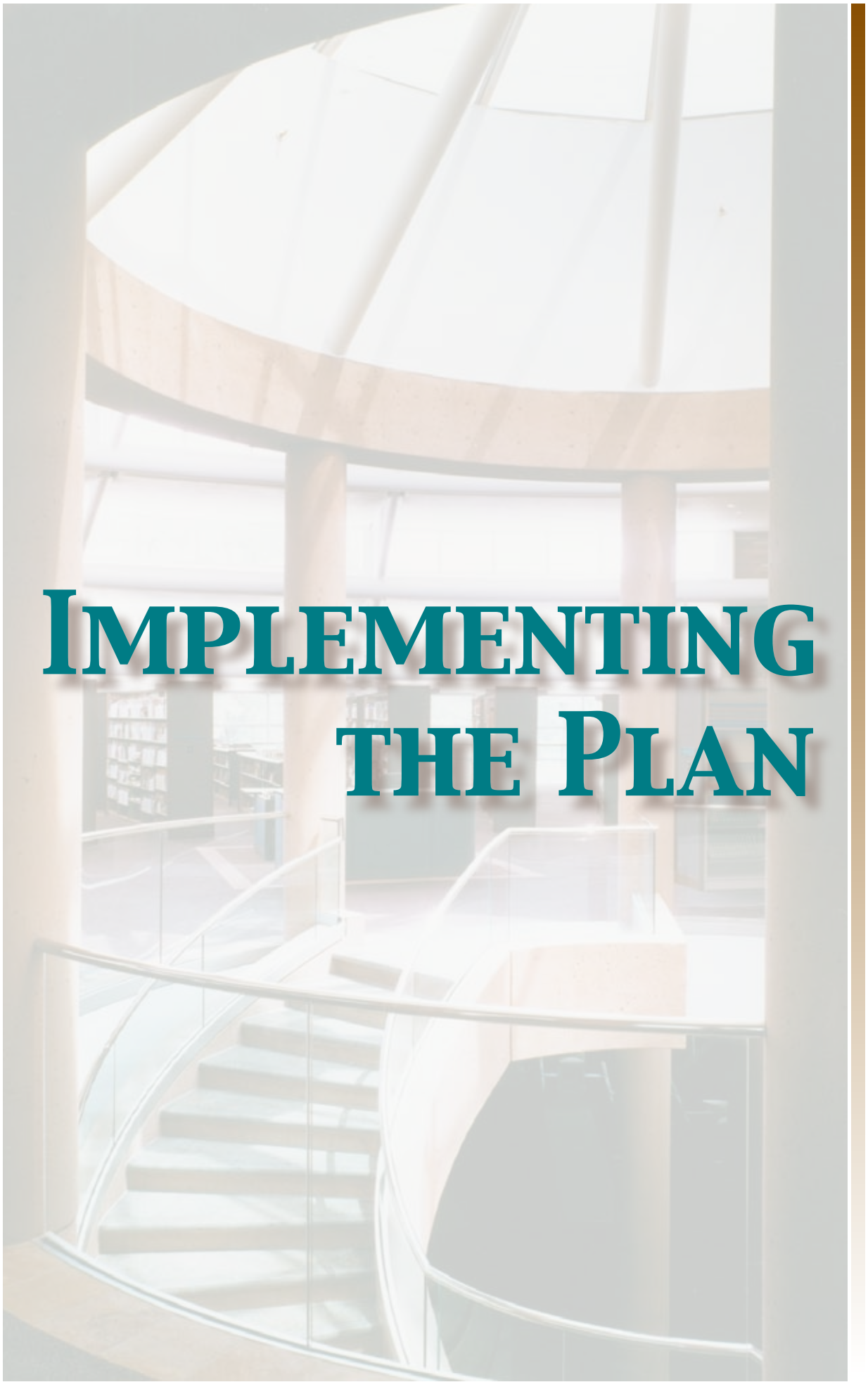
Chart #8 shows the estimated ranges of capital/ one-time costs for the three investment plans. Action Plan costs include improvements to existing facilities, ranging from basic levels of refurbishment to optimal levels of remodeling; Vision Plan costs include the development of a North Boulder branch library at the lower estimate and also include a possible expansion of the Main Library at the high end estimate. These very general figures will be refined as part of a comprehensive facilities study planned for 2008.

CHART #8

LIBRARY INVESTMENT STRATEGIES– ESTIMATED RANGE OF CAPITAL AND ONE-TIME COSTS



Implementing the Plan



Main Library rotunda

Measuring Performance

The range of communities served by public libraries across the country includes wide variation in service population needs, funding and governance structures. As a result there are no adopted national public library standards. The Colorado State Library recently developed a set of state standards for public libraries. The state standards provide valuable benchmarks for selected service areas and, where appropriate, have been incorporated into the BPL detailed investment strategies in Section VI. But because of the enormous diversity in Colorado communities, the standards are not uniformly applicable to Boulder.

In the absence of nationally established standards and measures, BPL will use a variety of methods to analyze its services on an annual basis. Many measures are already in place to evaluate library performance, and provide a baseline against which to gauge future accomplishments. Other measures are new, and will evolve along with information technology. The current performance standards and methods for tracking performance are shown on the adjacent page in Chart #9.

Analysis of this data will be used to inform the annual work plan and budget development process, and to evaluate progress toward meeting the goals, objectives and strategies of the 2007 update of the BPL Master Plan. In addition, there will be ongoing comparisons to peer libraries in order to learn from and share with professional colleagues and to track changes in the world of information services. These efforts are a key component in assuring accountability to the community and in determining the effectiveness of the library's resource allocation.

The Library Master Plan update outlines an ambitious range of investment strategies aimed at providing the community with the best possible library services given available funding. Assessing the library's success at meeting the Master Plan goals as time progresses is the next component in bringing these recommendations to life.

CHART #9
BPL PERFORMANCE STANDARDS & MEASURES

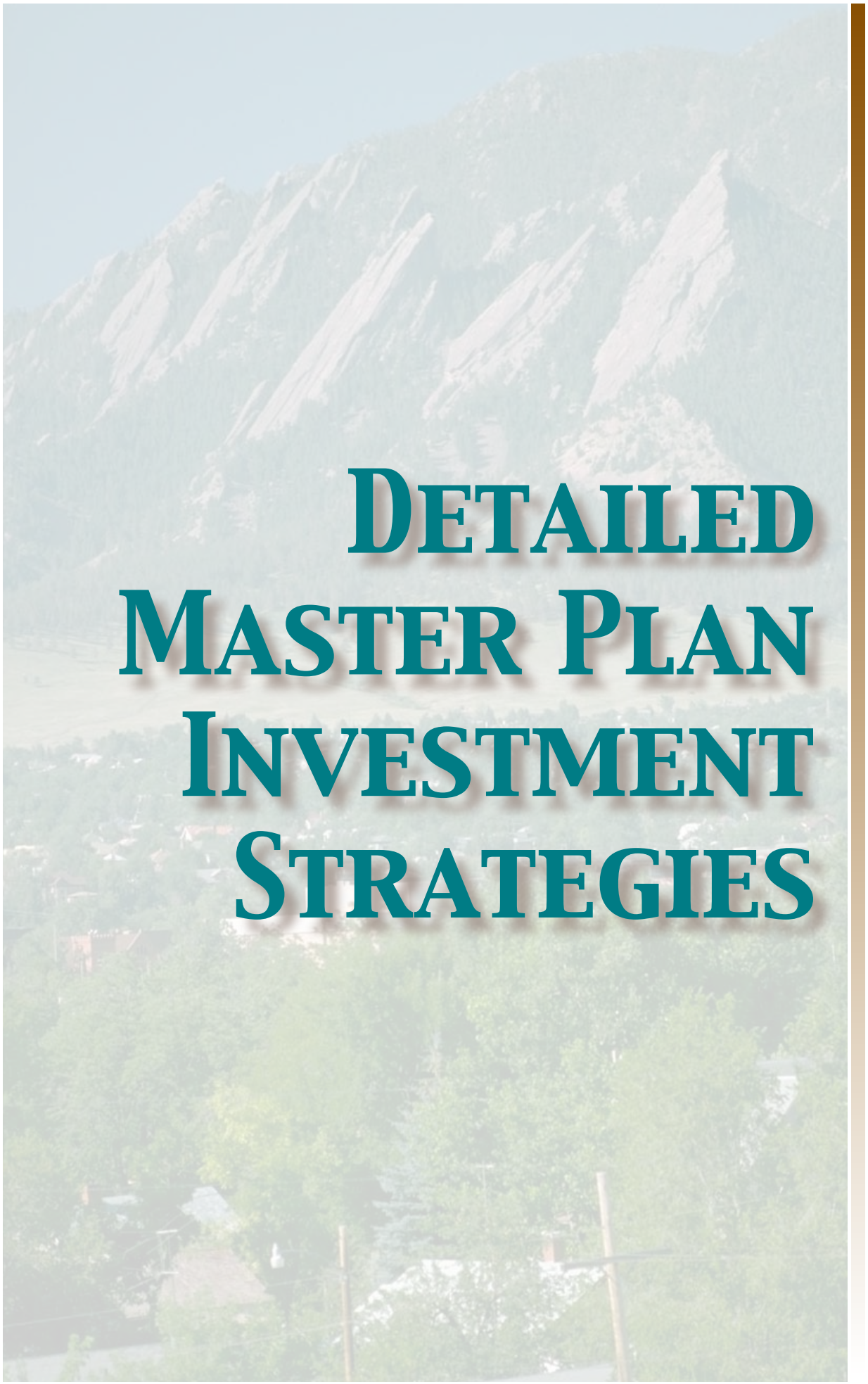
STANDARD	BPL is highly regarded by residents of Boulder.
METHOD OF MEASUREMENT	• Citizen survey • Library scientific and informal surveys • Evaluation forms for programs/trainings/events
STANDARD	A high percentage of Boulder residents are committed to and invested in the library.
METHOD OF MEASUREMENT	• Library cards as a percentage of residents • Percent of school-age students and teens with library cards • On-site visits • Web site visits • Numbers of participants in classes, programs and events • Donations and numbers of donors • Number of volunteers and total volunteer hours
STANDARD	There is high utilization of BPL resources.
METHOD OF MEASUREMENT	• Number of on-site visits • Number of Web site visits • Database and e-resource accesses • Circulation of physical collection
STANDARD	All segments of Boulder residents are using BPL resources, including targeted and under-served groups (seniors, teens, children, the Latino community, low-income population, immigrant population, disabled/homebound, and business community).
METHOD OF MEASUREMENT	• Scientific surveys (segments of Boulder population – by race, ethnic group, age, income level, immigrant population) • Attendance at teen programs • Attendance at children's programs • Circulation by seniors • Numbers of senior library cards • Circulation by children and teens • Numbers of children and teen library cards • Number of homebound deliveries • Participation/attendance in business-related programs • Participation/attendance at programs offered in partnership with diverse groups • Surveys of targeted groups
STANDARD	BPL is financially stable and sustainable.
METHOD OF MEASUREMENT	• Assessment that service levels are maintainable at current funding levels • Revenues (stable or increasing number of sources and amounts of revenue) • Meeting fundraising targets

Next Steps

With the adoption of this update, the city commits itself to the strategies contained in the Fiscally Constrained Investment Plan and to actively pursuing the funding needed to implement the Action Plan. The Master Plan will be used as the guiding document for the Boulder Public Library. The Master Plan, in conjunction with the library's business plan, will be used to develop the annual work program and budget recommendations, as well as long term strategies. Performance measures will be developed where needed, and used throughout the year to monitor progress against master plan goals. Progress will be reviewed at least semi-annually with the Library Commission and an annual progress report will be submitted to the City Manager's office.

The Boulder Public Library faces significant challenges. With the rapid changes in information technology, the ways in which libraries deliver services are evolving dramatically. At the same time, the demographics in Boulder are shifting, resulting in a wider range of needs and changing expectations; aging BPL facilities require major maintenance and upgrades to remain functional; and service levels will steadily decline without additional funding or the elimination of some current services. Although these challenges are daunting, the Master Plan update lays out goals, objectives and funding priorities to address them. The highest priority is to deal with the unfunded strategies in the Fiscally Constrained Investment Plan in order to maintain current service levels. These are basic needs such as energy costs and custodial services and staffing for essential services. Once these needs are met, the focus can turn to other priority needs, such as restoring library hours.

Flexibility will be a key factor in the successful implementation of the BPL Master Plan. The goals may remain fairly constant, but how they are achieved will certainly require adjustments throughout the ten year period of the plan. It is impossible to predict what changes technology will bring, and staff must be able to react in a timely manner. Ongoing input from Boulder residents is critical to ensure that the library continues to meet changing community needs. And the library must be responsive to new or changing City Council goals and must do its part to ensure community sustainability.



Detailed Master Plan Investment Strategies

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.

Ongoing Operational Strategies

Fiscally Constrained Plan

Security of Main Library Add limited security staffing during critical hours to address customer service, safety concerns and breaches of library rules at the Main Library, and continue all-staff oversight at all branches.

Virtual Branch Library 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.

Comprehensive Facilities Plan Develop a system-wide plan for improved configurations of library space to provide collaborative work areas, improved furnishings and updates that reflect technological needs/usage. Consider future facility additions within the next 5-10 years as part of plan recommendations.

Improved Library Signage Evaluate and update current informational signs to make library services self-directed and clear, allowing for an intuitive use of resources. Provide signage in additional languages where needed.

Responsive Service Delivery Determine an optimal mix of core and specialized services to be delivered at each branch that reflects patron needs.

Action Plan

Restore Library Hours Increase public service hours at all facilities to provide greater access to information and community resources.

Security of Facilities Hire security staff to monitor all hours of Main Library operation, providing building security and customer service. Evaluate need for security staff at branch libraries.

Mobile Internet/Information Access 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.

Vision Plan

Leading Edge Center for Information Technology 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.

Meet High Demand Uses for Library Facilities Increase the physical space devoted to meetings, quiet study, current technology, children's and teen services, and library collections within expanded and renovated facilities.

Library Spaces that are Adaptable to Change Ensure that new and reconfigured library spaces are easily adaptable to accommodate changes in technology, information delivery services, and community demographics.

Underlined Heading Under Fiscally Constrained Plan indicates strategies which require additional funding to be fully accomplished. Under Action Plan indicates strategies with the highest priorities for this level of investment.

Community Space Goal Continued

Capital Investments and One-Time Funding Strategies

Fiscally Constrained Plan

Effective Community Meeting Spaces Optimize the availability of meeting and multi-functional space in all buildings by reconfiguring and/or purchasing new furnishings.

Action Plan

Efficient Library Design Implement high priority space configuration recommendations from the Comprehensive Facilities Plan.

Reduce Main Library Noise Conflicts Reduce noise conflicts between the children's library and adult work areas by modifying floor plan or adding physical sound barriers to existing space.

Vision Plan

Library System Expansion/Renovation Implement all recommendations from the Comprehensive Facilities Plan and address any need for expansion of current library facilities.

Underlined Heading Under Fiscally Constrained Plan indicates strategies which require additional funding to be fully accomplished. Under Action Plan indicates strategies with the highest priorities for this level of investment.

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.

Ongoing Operational Strategies

Fiscally Constrained Plan

Early Literacy Services Encourage early literacy by providing parents and caregivers access to enhanced print and Web-based information, daily story hours at the Main Library and twice weekly at the branch libraries, and increased programming to develop fundamental reading skills.

Adequate Public Desk Staff Ensure that all public service desks are sufficiently staffed by hiring temporary employees to cover these areas while permanent employees are on paid leave.

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.

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.

Support for Resource Sharing Provide staffing and/or technology to address the increased volume of materials transfers resulting from statewide resource sharing.

Action Plan

Teen Services Provide services to teens that allow additional opportunities for learning and interacting, and that support the goals and strategies of the Social Sustainability Strategic Plan.

Collection Enhancement Improve the print and non-print collections for children, teens and adults using circulation, public input and emerging information trends as guides. Fund at a level that puts Boulder's collection budget in the 75th percentile compared to other Colorado libraries.

Improved Materials Availability Attain a 24-hour turnaround period for re-shelving of returned materials to provide timely public access to library resources.

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.

Collection Assessment Improve assessment of the collection through extensive statistical analysis revealing detailed information about community use and preferences.

Vision Plan

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.

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.

Underlined Heading Under Fiscally Constrained Plan indicates strategies which require additional funding to be fully accomplished. Under Action Plan indicates strategies with the highest priorities for this level of investment.

Core Services Goal Continued

Ongoing Operational Strategies Continued

Fiscally Constrained Plan

Patron Self Service Technology Invest in technology that provides increased patron self-service potential (e.g., borrowing and account maintenance), materials security and adds an automated inventory system. At the same time, develop an ongoing replacement fund for these technologies.

Collection Development Input Further involve the Boulder community in an ongoing process of information gathering in order to best inform future collection development.

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 esources.

Materials Availability Optimize internal efficiencies and devote additional resources to decrease the turnaround time for returned materials, improving customer service.

Diversified Programming Continue to diversify community-oriented, library-hosted programming to provide exceptional arts and information opportunities.

Action Plan

Emerging Information Technology Investigate and implement emerging technologies and formats; develop ongoing training and online tutorials for staff and the public.

Children's Programming Expand literacy and cultural programming for children, with an emphasis on diversity and in-person experiences with the arts.

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.

Vision Plan

Underlined Heading Under Fiscally Constrained Plan indicates strategies which require additional funding to be fully accomplished. Under Action Plan indicates strategies with the highest priorities for this level of investment.

CAPITAL INVESTMENTS AND ONE-TIME FUNDING STRATEGIES

FISCALLY CONSTRAINED PLAN	ACTION PLAN	VISION PLAN
		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).
		Children's Computer Lab Design and build a computer laboratory for children offering educational and recreational opportunities for preschool through elementary age children (within a 5-10 year period).

Underlined Heading Under Fiscally Constrained Plan indicates strategies which require additional funding to be fully accomplished. Under Action Plan indicates strategies with the highest priorities for this level of investment.

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.

Ongoing Operational Strategies

Fiscally Constrained Plan

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.

Public Computers Provide adequate points-of-access to the Internet and library digital information at the Main Library and branches.

Public Internet Capacity Increase library Internet capacity to support information access needs of patrons.

Technology Infrastructure Equip facilities to accommodate growing technology needs, including sufficient electrical and network wiring capacity.

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.

Action Plan

Meet Public Internet Capacity Needs Evaluate strategies to provide the most cost effective Internet access; ensure Internet bandwidth addresses growing demand.

Facilitate Access to Electronic Information Develop Web site "information portals" that integrate Web and library resources for high demand topics.

Library Systems Software Upgrade library systems software to provide easier public access to the physical and electronic collection, and to provide more efficient management of library services.

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.

Enhanced Public Meeting Space Tools Upgrade existing meeting spaces to accommodate self-service multi-media access use.

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.

Vision Plan

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.

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.

Underlined Heading Under Fiscally Constrained Plan indicates strategies which require additional funding to be fully accomplished. Under Action Plan indicates strategies with the highest priorities for this level of investment.

Technology Goal Continued

Ongoing Operational Strategies Continued

Fiscally Constrained Plan

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.

Office Software for Patrons Increase patron access to basic office and productivity software.

Patron Search Interface Improve patron search interface for both electronic and physical materials, allowing for quick and simple access to resources.

Resource Sharing Explore new opportunities for resource sharing within the Colorado, national and international library communities through updated hardware and software.

Maximize Teleconference Facility Use Increase use of teleconference facilities and establish a fee system for private users.

Action Plan

Vision Plan

Capital Investments and One-Time Funding Strategies

Fiscally Constrained Plan

Public Computers Increase inventory of desktop computers to provide additional access to digital information.

Materials Security and Inventory System Install a materials security and inventory system that optimizes self-service options (by the end of 2009).

Main Library Materials Return System Replace existing Main Library materials return and sorting system by the end of its useful life (by the end of 2009).

Action Plan

Public Laptop Computers Acquire laptop computers that can be used within the library for general public use, training and homework assistance in a variety of locations.

Vision Plan

Multi-Media Technology Center Create a multi-media center for public use and training, where individuals and groups can develop and present ideas utilizing various media sources (within a 5-10 year period).

Underlined Heading Under Fiscally Constrained Plan indicates strategies which require additional funding to be fully accomplished. Under Action Plan indicates strategies with the highest priorities for this level of investment.

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.

Ongoing Operational Strategies

Fiscally Constrained Plan

Children's Outreach Work with area schools, child care facilities and caregivers to promote the library as a destination for reading and learning.

School Partnerships Further develop the partnership with Boulder Valley School District to support student achievement and meet the goal of issuing every first grader a library card.

Latino Community Outreach Continue to evaluate and improve collection resources, programs, and outreach to the Latino community as well as other immigrant populations.

Accommodate Special Needs Continue to provide library services that accommodate patrons with special needs (e.g., mobility, sight, hearing).

Services for Seniors Continue to provide services, programs, and volunteer opportunities to Boulder's growing senior population.

Adult Literacy Training Continue to improve access to library services for adults with low literacy skills by providing quality literacy instruction and materials.

Action Plan

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.

Enhanced Services: Seniors and Homebound Increase services and special collections for seniors and homebound patrons to reflect changing community demographics.

School Resource Sharing Explore resource sharing and develop regular staff outreach to strengthen the link between schools, educational service providers and the library.

Comprehensive Public Information Implement a comprehensive marketing and public information campaign to promote library services and the library's role in the community's quality of life.

Community Input and Assessment Fund and conduct a scientific community assessment every two years, and conduct frequent informal surveys.

Vision Plan

Homework Help Center Implement a comprehensive online and after school homework help program in connection with library facility expansions/renovations.

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.

Information Technology Outreach Utilize innovative mobile services to take information and technology services out into the community to reach immigrant and other underserved populations.

Relocate Literacy Services Offer the library's literacy services in a more visible location within an expanded Main Library.

Underlined Heading Under Fiscally Constrained Plan indicates strategies which require additional funding to be fully accomplished. Under Action Plan indicates strategies with the highest priorities for this level of investment.

Outreach Goal Continued

Ongoing Operational Strategies Continued

Fiscally Constrained Plan	Action Plan	Vision Plan
Information in Spanish Provide public information in multiple languages whenever possible, focusing particularly on Spanish language materials. **Business Partnerships** Expand collaboration with CU and the Chamber of Commerce to increase awareness of business resources through trainings, workshops and bibliographies. **Bilingual Staff** Continue to recruit Spanish/English bilingual staff and offer volunteer-led Spanish language training for current staff. **Community Input** Complete elements of a community assessment every 2-4 years, incorporating frequent informal surveys in order to stay current with community needs/concerns.	**Increase Literacy Program Visibility** Increase awareness of the library's literacy services among the non-reading public through active promotion in the community. Develop a plan to offer these services in a more visible location in the library. **Senior-Teen Partnership** Create a joint teen and senior volunteer program to assist younger students with homework and build computer skills. **Enhance Business Services** Collaborate with the City of Boulder, Boulder Chamber of Commerce and Downtown Boulder, Inc. to identify and plan ongoing comprehensive support for local business information needs. **Promote the Arts** Promote the library as a cultural institution to advance Boulder as an arts destination.	

Note: There are no Capital or One-Time Funding Strategies for the Outreach Goal.

Underlined Heading Under Fiscally Constrained Plan indicates strategies which require additional funding to be fully accomplished. Under Action Plan indicates strategies with the highest priorities for this level of investment.

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.

Ongoing Operational Strategies

Fiscally Constrained Plan

Custodial and Maintenance Services Create, adequately fund, and implement a custodial services and preventive building maintenance plan that reflects the importance of clean and up-to-date facilities, and meets the Facilities and Asset Management (FAM) Division's fiscally constrained service standards.

Replace Worn Furnishings Fund the replacement of outdated and worn library furnishings.

Facility Refurbishment/Equipment Replacement Evaluate and prioritize facility refurbishment and equipment replacement projects annually.

Energy Funding Secure realistic funding for energy usage in all library facilities.

Meadows Branch Lease Pursue the 2009 Meadows Branch Library lease renewal with shopping center owners. Evaluate the costs/benefits of owning v. leasing for present and future library facilities.

Action Plan

Custodial and Maintenance Services Meet the FAM Division's Action Plan standards for custodial and maintenance services at all library facilities.

Furnishing/Equipment Replacement Fund Create an ongoing replacement fund to update furnishings and equipment for patrons, staff, and the collection.

Vision Plan

North Boulder Branch Library Provide access to library services in north Boulder by developing a North Boulder Branch Library within 5-10 years.

Main Library Expansion Address Main Library expansion needs as outlined in the Comprehensive Facilities Plan.

Multi-Function Civic Buildings Explore the feasibility of reducing new library facility costs by sharing facilities with other city departments, public agencies and/or nonprofits.

Underlined Heading Under Fiscally Constrained Plan indicates strategies which require additional funding to be fully accomplished. Under Action Plan indicates strategies with the highest priorities for this level of investment.

Facilities Goal Continued

Capital Investments and One-Time Funding Strategies

Fiscally Constrained Plan

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.

Comprehensive Facilities Plan Develop a Comprehensive Facilities Plan that addresses improved space configuration, renovation, mechanical and furnishing needs for existing facilities in the next 3-5 years, as well as longer range (3-10 year) facility needs. The long-range facilities plan should include plans for a North Branch library, possible expansion of the Main Library, and deployment of limited-service facilities and/or mobile options.

Mechanical System Upgrades Invest as funding allows in more efficient mechanical upgrades for the main and branch libraries to improve patron and staff comfort and reduce energy consumption, as funding allows.

Implement Building/Equipment Projects Implement refurbishment and replacement projects for which funding is available and which are identified in the annual review.

Action Plan

Library Facilities Renovations Renovate existing facilities as recommended in the Comprehensive Facilities Plan near-term priorities (3-5 year horizon).

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.

Carnegie Library Facility Plan Create a Carnegie library program plan to identify major building system needs and the required funding to address them, supporting its role as the conservator of Boulder's history.

Community Technology Center Analyze the community benefits and financial costs of a joint venture community technology center, including the business community, other city departments, nonprofits and schools.

Materials Return Facilities Analyze the cost-benefit of additional materials drop-off points for areas not located near BPL facilities.

Vision Plan

North Boulder Branch Library Build or lease space for a North Boulder Branch Library facility within the next 5-10 years. Ensure that all development plans are consistent with regional funding and service initiatives.

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).

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).

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).

Underlined Heading Under Fiscally Constrained Plan indicates strategies which require additional funding to be fully accomplished. Under Action Plan indicates strategies with the highest priorities for this level of investment.

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.

Ongoing Operational Strategies

Fiscally Constrained Plan

Outsourcing/Efficiencies Continue to evaluate outsourcing opportunities and vendors for the most effective use of resources. Continuously evaluate and implement internal operational efficiencies.

Variable Income Sources Evaluate options for increasing and/or adding variable income sources, such as endowments, grants, sponsorships and advertising, assuring consistency with library mission, goals and objectives.

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.

Resource Sharing Leverage collection resources through participation in resource sharing programs such as Prospector and other interlibrary loan programs.

State Courier Service Continue use of state-subsidized courier service to allow resource sharing between libraries.

Business Partnerships Work with the business community to identify opportunities for partnering or sponsorship of the library's business-related services.

Volunteers Increase the use of volunteers in areas where sufficient staff oversight exists.

Action Plan

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.)

Develop Library Renovation Funding Develop funding for high priority Main Library renovation recommendations.

Library Governance/Funding Structure Implement new funding and governance structure for the library system, should a new structure be indicated as appropriate by City Council.

Capital Fundraising Create a development office within the library to spearhead broad fundraising efforts for capital and one-time needs, as well as to pursue additional grant opportunities.

Vision Plan

Facility Bond Issue Develop a community bond issue for the funding of capital facilities additions/major renovations in concert with FAM, the City Manager and City Council.

Carnegie Library Endowment Develop an endowment to ensure the future of the Carnegie Branch Library for Local History as both a historical site and a repository for Boulder's historic archives.

Underlined Heading Under Fiscally Constrained Plan indicates strategies which require additional funding to be fully accomplished. Under Action Plan indicates strategies with the highest priorities for this level of investment.

Funding Goal Continued

Ongoing Operational Strategies Continued

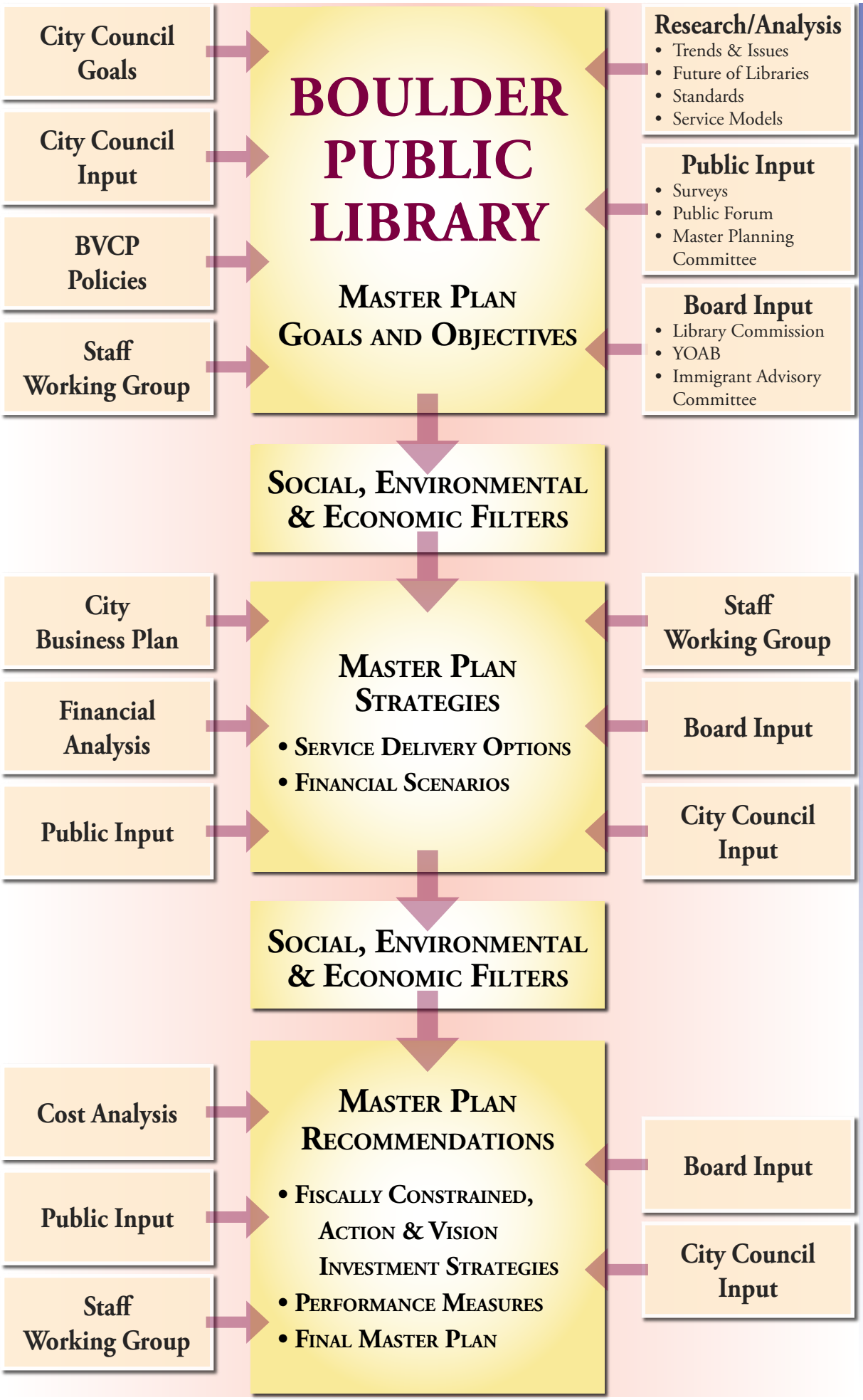
Fiscally Constrained Plan	Action Plan	Vision Plan
Library Foundation/Arts Commission Partnerships Continue partnerships with the Library Foundation and Arts Commission to support quality arts and cultural programming, as well as enhanced library services.		
Facility Funding Plan Determine the funding required for essential improvements to existing facilities; develop financing strategy in concert with FAM.		
Library Operations Funding Plan Work with City Manager and City Council to determine a realistic level of General Fund support for library Master Plan recommendations, within the context of the business plan. Evaluate alternative governance and funding structures needed to accomplish Master Plan recommendations.		
Alternative Governance/Funding Options Pursue changing the library's governance and funding structure (library district, or municipal library funded by a dedicated regional tax), should General Fund resources be insufficient to achieve high priority strategies; assess appropriateness of sales tax v. property tax funding as primary source of revenue.		

Note: There are no Capital or One-Time Funding Strategies for the Funding Goal.

Underlined Heading Under Fiscally Constrained Plan indicates strategies which require additional funding to be fully accomplished. Under Action Plan indicates strategies with the highest priorities for this level of investment.

APPENDIX A

KEY PHASES IN MASTER PLAN DEVELOPMENT



APPENDIX B

2006 Library User Survey — Result Highlights

2006 LIBRARY USER SURVEY —RESULT HIGHLIGHTS

Over a four day period in February 2006, users at the main library and at the Reynolds and Meadows branches were asked to complete a survey questionnaire. A total of 1,233 survey questionnaires were completed. Highlights of the survey results follow and are compared with historical survey data where applicable.

Facility Visits

- Frequent users of a given facility (Main Library, Meadows or Reynolds), also had visited one or both of the other BPL facilities in the past year.
- Frequent users of Meadows or Reynolds also used the Main Library with moderate frequency.

Mode of Transportation

- A higher percentage of Meadows and Reynolds branch users usually drove to their respective library facilities, 74% and 62%, than did Main Library users (61%).
- Main had a higher percentage of users biking (12%) or busing (7%), than did either of the branches.
- Meadows users virtually never used the bus as a means of transportation to that facility.

User Facility Preference An open-ended question asked respondents why they prefer to use one facility over another. The overwhelming response from Reynolds and Meadows users was that the location was convenient and close to home. A majority of Main Library users also cited location but added greater book selection as a reason for preferring to use the Main Library.

Remote Web Site Access 54% of all respondents had accessed the library's Web page remotely. Only 13.5% did not know library services could be accessed from a remote location.

Satisfaction

- Main, Meadows and Reynolds respondents were generally satisfied/strongly satisfied with facility locations (96% satisfaction rate), helpfulness of staff (94%), and library furnishings and atmosphere (91%). Safety/security at the facilities did not appear to be a significant issue for any facility users, with 95% of Meadows users, 96% of Reynolds users and 88% of Main Library users noting they were strongly satisfied or satisfied with security of the library environment.
- Users were less satisfied with the facilities' parking (80% satisfaction rate), hours (77%), access to library Internet computers (69%), and library meeting rooms (65%). Though signage in the Main Library parking lot states library users do not have to pay, for some users the signs are not clear. Several open-ended comments noted dissatisfaction with being required to pay for parking when using the library. One in five of Reynolds and Meadows users stated dissatisfaction with the branch hours, an unsurprising result as both facilities had seen their weekly hours reduced.
- Service or program weaknesses (dissatisfaction): Users were less satisfied with specific collection components, including non-print adult materials in CD, video, and audio book format (59% satisfaction rate) and Spanish language materials (36%). The popularity of non-print materials and a corresponding high circulation rate generally results in a desired item already being checked out, which may contribute to the dissatisfaction rating. The Spanish language collection is limited, particularly at the branches. Needed attention to this area is recognized.

APPENDIX B

Demographics

- Branch library users are older, have higher incomes and are less ethnically diverse than those using the main facility.
- For all library users, 31% reported having children under 18 years of age living at home; in the 2000 census, 21% of Boulder households reported having children under 18 years of age at home.
- No one facility draws proportionately more users with children when compared to the other library facilities.
- The 2004 Library User Survey found that 30% of the non-student respondents reported household incomes under $15,000, a significant spike from previous surveys. In 2006, 15% of the non-student library users reported a household income under $15,000, a figure more in line with the results from 2002 (17%), 2001(18%) and 2000 (19%). In the 2000 census, 16.7% of city of Boulder (student and non-student) households reported income levels under $15,000.
- BPL users' places of residency has been tracked over several survey years. There was little change from previous survey results, with about 17% of 2006 BPL users living in unincorporated Boulder County or in Boulder County communities that do not fund libraries, 6% living in Boulder County cities that do have their own public libraries and 70% residing within the Boulder city limits. About 6% of users live outside of Boulder County and include-out-of state visitors.

Open-ended questions The full survey report contains appendices with the verbatim responses to open-ended questions, by branch. Many of the "what one improvement would you like" responses fell into the following groupings (listed in no particular order):

- More, better - books, non-print materials
- More - Internet computers
- More - hours
- More - seating, furnishings
- Less - children's noise
- More - programs

The open-ended comments, in many cases, mirror the ones gathered during a non-scientific community survey conducted in 2005 by the Chamber of Commerce Leadership Boulder group and a 2005 informal "short survey" of library users.

APPENDIX C

SWOT ASSESSMENT SUMMARY

BOULDER PUBLIC LIBRARY SWOT ASSESSMENT SUMMARY

Input for the SWOT Assessment Summary was gathered from BPL senior staff, the Library Commission, stakeholder representatives and several scientific and non-scientific surveys. The surveys were conducted between April 2004 and February 2006. Meetings with staff, Library Commissioners and stakeholder representatives occurred during the spring and summer of 2006.

MAJOR STRENGTHS

BPL has defined "information" and its role broadly, resulting in a wide-range of valued offerings.

- Traditional services are well used.
- The integration of traditional services and cultural programming is a model for other libraries.
- Electronic resources, including wireless Internet, are heavily used.
- There is strong programming (literacy program, outreach programs, children's services, etc.)

There is strong community support and a good reputation, both locally and regionally.

The BPL is well-used as a **community center**.

Staff is knowledgeable, helpful and customer-oriented.

There is a strong main and neighborhood branch system.

- The main building is large and attractive.
- Neighborhood branches are supported and appreciated by neighborhood residents.
- There is positive feedback on library locations.
- Branches are seen as a safe, secure environment.

There is extensive **resource sharing** with other libraries.

The Library Foundation helps fund arts and cultural programming.

BPL has **good resources** for a community of this size.

MAJOR WEAKNESSES

There is a lack of adequate funding.

- Cutting positions has resulted in existing staff being stretched very thin.
- Customer service hours have been reduced (one day/week in branches).
- Time for outreach to schools and community groups is minimal.
- There is a lack of staff time and financial resources for staff to be as professionally involved and as visible (within the community and the library field) as desired.
- There is a lack of resources to optimally keep up with technology. There is unmet demand for more word processing computers, Internet-access computers and licenses for electronic databases.
- There is demand for more materials in the adult collection, especially print materials and DVDs; and for more Spanish-language materials at Meadows Branch Library.

Main Library design causes operational problems.

- Adequate space is not available for collaborative work spaces, computers and meeting rooms.
- It is difficult to maintain building security and enforce building rules. Staff is not trained to deal with problem patrons.

Library **branches** are not sited ideally.

- Carnegie feels isolated and there is no parking.
- The other branches are not spread geographically, based on the distribution of the population.
- No branch is available in North Boulder.

Staff diversity is limited. There is a need to bring in staff from a variety of cultural backgrounds, with an emphasis on Spanish-speaking staff.

Some efficiency and operational limitations are inherent with the **Three-Library Consortium** which limits BPL's ability to independently serve Boulder's needs; however, the Consortium does allow for technology cost sharing.

SIGNIFICANT OPPORTUNITIES

Boulder is a well-educated, literate community.

Information Technology

- Technology is providing faster, more efficient ways to access information.
- There is an ongoing need to educate people how to access, evaluate and use the available information and technologies.
- If Boulder were to become a wireless city, there might be less need for BPL's wireless capability, but there would still be a need for free access to library computers.
- BPL's Web site could become a "virtual branch."

Partnerships and Collaborations

- The library could form new or stronger partnerships and collaborations with other libraries, school districts, CU, Boulder History Museum, city departments, etc.
- Neighboring communities have developed new libraries and expanded their services; BPL could explore more resource sharing.
- Business Relationships: There is a good relationship with the Chamber of Commerce, and additional beneficial relationships could be developed with individual businesses, especially technology firms (for sponsorships, donations, etc.)

Outreach Opportunities

- There is an ongoing need to increase awareness of BPL programs and services.
- The growing senior population could result in a larger pool of volunteers and users of library services.
- When children become users of the library early in their lives, the chance of becoming life-long library users/ supporters increases.
- Interest has been expressed for additional teen space and programming.
- There is an ongoing need to help immigrants integrate into the community.

Alternative Funding Mechanisms

- Creating a Regional Library Authority (RLA) would provide opportunities for collaboration and more sustainable funding
- A Library District is another possibility
- An expanded role for private funding sources, including the Boulder Public Library Foundation, could provide additional revenues.

SIGNIFICANT THREATS/CHALLENGES

Maintaining the Relevancy of the Library

- There is a need for ongoing assessment to determine the BPL's highest value to the community: "What should we be doing and how do we offer these services?"
- There is a lack of community knowledge regarding the range of services offered by the BPL. It is a challenge to know how best to inform the public and to promote BPL services.
- People take for granted that the library will be here.
- Some people assume that all informational needs can be met via the Internet.

Changing Demographics The needs and expectations will change as the users change.

- The growing senior population may not be as able to access physical libraries, but may not have the technology skills to access information remotely. More seniors may be home-bound or living in senior housing facilities.
- There is an increasingly diverse community to serve: Boulder has a growing population of low-income and non-English speaking residents.
- Generations growing up with computers and search engines such as Google have different expectations about how to access information than previous generations.

Information Technology

- It is a significant challenge to keep up with changes in technology and new technologies are expensive.
- The BPL often has to offer and support multiple generations of technology simultaneously.
- People need education on how to access, evaluate and use all of the available information. This need may grow as the pace of change continues to accelerate.
- ILS (Integrated Library System) and information technology vendors providing services to public libraries lag behind Google and Amazon-type services in their ease of use.

Funding It is anticipated that there will continue to be strong competition for limited financial resources.

Leadership Transition Senior library staff could retire within a relatively short time-span of each other, resulting in a loss of institutional memory and important skill sets.

APPENDIX C

APPENDIX D

HISTORY OF BPL FACILITY GROWTH

History of Boulder Public Library Facility Growth

This update of the Boulder Public Library Master Plan is occurring during the year of the 100th anniversary of the opening of the Carnegie library, Boulder's first permanent public library building. The following table shows the growth of BPL facilities from 1907 through 2007.

Year	Project	Project Square Footage	Total Cumulative Square Footage
1907	Carnegie Library (original main library)	4,000	4,000
1961	Main Library (Canyon Blvd.)	23,899	27,899
1968	George Reynolds Branch Library	4,070	31,969
1974	Main (South addition)	14,680	46,649
1986	Blystat-Laeser House annexed to Carnegie Branch	1,100	47,749
1990	Meadows Branch Library	7,800	55,549
1992	Main (Arapahoe addition)	53,585	109,134
1994	George Reynolds Branch addition	5,580	114,714
2002	Blystat-Laeser House sold	(1,100)	113,614

APPENDIX E

THE ROLE OF BPL IN THE COMMUNITY

THE ROLE OF BPL IN THE COMMUNITY

Independent Learning BPL supports individuals of all ages who independently pursue learning and literacy without a formal educational provider.

Formal Education Support BPL assists students of all ages in meeting educational objectives established during their formal courses of study.

Popular Materials Library BPL features current, high-demand, high-interest materials in a variety of formats for persons of all ages.

Early Literacy BPL actively encourages young children to become readers and learners through services for children and families.

Reference Library (Personal, Business, Community) BPL actively provides timely, accurate and useful information for community members and businesses in a variety of formats, and serves as an archive for Boulder history.

Information Technology Access BPL provides free access to extensive information resources and technologies, and also provides education/assistance in using these technologies.

Arts and Culture BPL provides venues and programming to support the community's cultural and artistic interests, and supports Boulder's development as an arts destination.

Public Workplace BPL provides a comfortable place for people to read, think and work, both individually and in groups.

Community Center BPL is a central focus point for dialogue and the exchange of ideas, through public activities, meetings and services, welcoming all members of the community.

APPENDIX F

CITY CHARTER PROVISIONS

CITY CHARTER PROVISIONS

The Boulder Public Library opened in its first permanent facility in 1907. Structure for the library was included as part of the original City Charter, passed in 1917. The charter language (below) prescribes the powers of the Library Commission, and establishes the Library Fund.

ARTICLE IX. ADVISORY COMMISSIONS

Sec. 132. General powers of library commission

Under the direction of the city manager the library commission shall have control of the public library, branches thereof, and reading rooms that may at present exist or that may be hereafter established or acquired; and all leases of grounds and buildings for such purposes; of the administration of gifts and trusts; and power to do any and all things necessary or expedient in connection with library purposes.

Sec. 133. Title and custody of property

The title to all property, real and personal, now owned or hereafter acquired by purchase, gift, devise, bequest, or otherwise for the purpose of the library or reading rooms, when not inconsistent with the terms of its acquisition, shall vest in the City of Boulder, and the commission shall take charge of and have the management and custody of the same.

Sec. 134. Powers of the commission acting with the city manager

The commission, with the approval of the city manager, and by a majority vote of all its members, to be recorded in its minutes with ayes and noes, shall have power:

(a) To make and enforce all rules, regulations, and bylaws necessary for the administration, government, and protection of the library and reading rooms and branches thereof and all property belonging thereto or that may be loaned thereto.

(b) To administer any trust declared or created for such library and reading rooms and branches thereof and provide memorial tablets and niches to perpetuate the memory of those who may make valuable donations thereto.

(c) To define the powers and prescribe the duties of all the officers and employees.

(d) To purchase books, journals, publications, and other supplies.

(e) To order the drawing and payment upon vouchers, certified by the chair and secretary to the city manager, of money from the library funds, for any liability or authorized expenditure.

(f) To establish such branches of the library and reading rooms as the growth of the city may justify.*

Sec. 135. Library appropriation

The city council shall make an annual appropriation, which shall amount to not less than the return of one-third of a mill tax levied upon each dollar of assessed valuation of all taxable property in the City of Boulder. All revenue from such tax, together with all other moneys collected by the librarian or that may be derived by gift, devise, bequest, or otherwise, for library purposes, shall be paid into the city treasury and be designated as the "Library Fund"; and be applied to the purposes herein authorized. If such payment into the treasury should be inconsistent with the conditions and terms of any such gift, devise, or bequest, the library commission shall provide for the safety of the same and the application thereof to

the use of the library, branches thereof, and reading rooms, in accordance with the terms and conditions of such gift, devise, or bequest.

Sec. 136. Library reports

In addition to the matters required by this charter to be reported annually by the library commission, there shall also be a statement of the number of books and periodicals on hand, the number of visitors, and such other information as the city manager may deem to be of general interest.

APPENDIX G

EXAMPLES OF ACTIONS TAKEN TO REDUCE AND SHARE COSTS

EXAMPLES OF ACTIONS TAKEN TO REDUCE AND SHARE COSTS

The following examples illustrate actions that have been taken by BPL staff to reduce costs and develop partnerships to share costs with other agencies.

1. Holding staffing levels at artificially low levels; the result is slower turnaround time for making materials available to the public, and longer reshelving time for returned materials.

2. Freezing budget levels for IT staff resources, even though the number of public access computers has doubled in the last 10 years and the use of remote online BPL services has increased ten-fold in the last five years.

3. Covering public service employee breaks and vacation leave with supervisors. This cost-reduction strategy, which is used throughout the four branches, means that other basic supervisory duties, including collection development, community outreach, coordination with BVSD, and employee training and development, have taken a back seat.

4. Retaining the original building systems, furnishings and carpeting that were installed in the Main Library addition in 1992. The library is now faced with a failing roof, an outdated electrical system, and furnishings and finishes that are showing their age.

5. Keeping building maintenance and custodial budgets low; the result is that staffing levels are below FAM fiscally constrained standards, and patron complaints are not uncommon. Partial funding to address custodial needs was included in the 2007 budget, but maintenance remains below standard.

6. Improving building security with daily "walk-throughs" by librarians and administrative staff. Although important, this effort is inadequate to address the problems resulting from the unofficial role of the main library as a provider of day shelter for the community.

7. Continuing a shared library management system (both hardware and software for circulation, cataloging, and public access functions) which allows cost sharing among Louisville, Broomfield and Boulder, as part of the Flatirons Library Consortium.

8. Initiating other cost-sharing agreements, including a contract among several area libraries to share the costs of providing online downloadable audio books and music.

9. Deploying automated check-out stations and making patron account management available to card-holders online are just two examples of how patrons are encouraged to "self-serve."

10. Continuing to use volunteers extensively in almost all service and program areas. In 2006, hours contributed by these invaluable individuals were equivalent to about 12 FTE (full-time equivalent) staff positions.

11. Joining the Prospector union catalog, allowing Boulder library users to seamlessly borrow from 23 other Colorado libraries, including many of the largest public and academic collections; this allows materials to be shared between libraries, minimizing duplication and expanding offerings.

12. Outsourcing functions that can be done more cost-effectively externally than in-house, such as custodial services and routine materials processing (jacketing, labeling and stamping materials).

OPTIONS FOR REGIONAL FUNDING

APPENDIX H

OPTIONS FOR REGIONAL FUNDING

Municipal Library Model (Multi-jurisdictional Intergovernmental Agreement)

Intergovernmental agreements (IGAs), while not addressed in the Colorado State Library governance categories, are a possible approach to regional funding equity. A multi-jurisdictional IGA involving some or all libraries in the county, the town of Superior and Boulder County could be established, specifying library funding contributions from these communities. The IGA could be similar to agreements between the county and city of Boulder that were in place from the 1950s through the 1970s, when Boulder County made an annual contribution to the BPL budget, recognizing the use of library services by unincorporated residents.

Under this model, BPL would remain a department of the city of Boulder, but some cost sharing from county residents would be obtained. The disadvantages to this model are its complexity, should multiple jurisdictions participate in the agreement, or its fragmented and non-comprehensive approach, should a limited number of jurisdictions participate. While an IGA can enhance funding equity in certain settings, it is generally not used in a network of library services as complex as those that Boulder County provides.

Regional Library Authority (RLA) Model

State library law allows two or more governing bodies (such as cities or counties) to create an RLA, which can act as an independent taxing authority, similar to a special taxing district. Participating governmental entities determine the creation, operation and administration of the authority. Any new funding under the authority is approved by voters.

Under the simplest RLA model, BPL could continue to function as a municipal department governed by the city. The library's funding would come from revenues generated through new, dedicated sales or property tax collected within the RLA boundary, rather than from the city General Fund, and the RLA governing board would determine the method of funding distribution. A simple RLA such as this has the strong advantage of allowing municipal libraries to maintain their independence, while sharing regional resources on an equitable basis.

Formation of an RLA requires approval of all participating government entities, including Boulder County. To date, the county has been unwilling to commit to the RLA model, largely because of the sizeable mill levy increase that would be required to fully fund libraries in the county. A study prepared by Boulder County staff in 2006, and considered by the Consortium of Cities, showed that a hypothetical RLA in the southern half of Boulder County (roughly following school district boundaries) would require an approximate 3.6 mill levy to support services currently provided by Boulder, Lafayette and Louisville public libraries. This would equate to approximately $145/year in taxes for the owner of a $400,000 home.

Library District Model

A library district is a political subdivision of the state, which owns, governs and funds the libraries within the designated district. It may be formed by a resolution or ordinance from a city or county, or through a citizen petition. Funding is through property tax only, with the amount specified in the resolution ordinance or in the petition. Any new or increased taxes to fund the district require voter approval.

Among Colorado Front Range counties, many have library districts that serve either the entire county (Douglas Library District, Pikes Peak Library District) or provide library service coverage for communities outside of a municipality (Arapahoe Library District). Changing from a county governance structure to a library district model is under consideration by the Jefferson County Library system, and a November 2006 ballot initiative was approved to convert the Fort Collins municipal library to a library district.

A library district would involve the most significant change from the present funding/governance model, as the city of Boulder would relinquish control over library funding and services. Like the RLA, there is great flexibility in determining the geographic scope of a district. For example, a district could be formed by Boulder and surrounding "unserved" areas (the model used in Fort Collins). This has simplicity in its favor because only one existing library system would be involved, but it would not fully address the regional funding issue. At the present time, a more comprehensive district would not likely be supported by the three affected libraries (Boulder, Louisville, Lafayette), because of the requirement of consolidated governance.

THE QUICK GUIDE: COMPARISON OF LIBRARY DISTRICTS AND REGIONAL LIBRARY AUTHORITIES

Colorado Library Law – Comparison of Library Districts and a Regional Library Authority CRS 24-90-107,108,109,112,113.3, 114 CRS 24-90-110.7

The Quick Guide

A Quick Guide is a non-legal summary of the statute language. They are intended to assist in understanding the meaning of the law, not replace your local legal counsel. Please consult with your library's attorney for any necessary interpretations.

CRS 24-90-107,108,109, 112, 113.3, 114 Library District (LD)	CRS 24-90-110.7 Regional Library Authority (RLA)	Both
Definition: Library District is a governmental unit created by one or more cities or counties. Library District is a political subdivision of the state, like special districts, cities, towns, and counties.	Regional Library Authority is a governmental entity created by an agreement between two or more governmental units. These could be cities, counties, and/or library districts. Participants agree to finance, operate, and maintain publicly-supported library services for the agreed-upon regional area.	
Method of Establishment: Library Districts are formed by a resolution of ordinance from a city or a county OR by a petition. Specific requirements and procedures are found in **CRS 24-90-107** Any new or increased tax requires voter approval.	Regional Library Authority (RLA) ▪ Can't be formed unless each governmental unit passes a resolution or ordinance AND has a contract with the other units. ▪ Resolution or ordinance must describe legal service area (LSA) of the authority, the governance, and state that the electors shall approve sales and/or use tax or any ad valorem tax before taxes can be levied. ▪ Boundary of the RLA may not be less than the entire area of any municipality and any other unit forming the RLA, except that it may be less than the entire area of a county. ▪ Any new or increased tax requires voter approval	Both Library District and Regional Library Authority must hold at least one public hearing addressing the purposes, powers, rights, obligations, and responsibilities of each unit which is forming the district or library authority. The Legal Service Area (LSA) must be identified and specify the mill levy or other type and/or amount of funding. Any new or increased tax requires voter approval

CRS 24-90-107,108,109, 112, 113.3, 114 Library District (LD)	CRS 24-90-110.7 Regional Library Authority (RLA)	Both
Contract or written agreement **CRS 24-90-109 (p)** A contract or inter-governmental agreement (IGA) may be made after the establishment of the district and after appointment of trustees Contract for library services is between each participating governmental unit and the library district board. *Example: between the library district and a school board OR the library district and a municipality, OR the library district and the county that will pay for extending services to non-district residents.* **CRS 24-90-113.3** A governmental unit (municipality, county, school district) may contract to receive library services from an existing library. Contract must specify ▪ geographic area covered by contract ▪ amount of money paid to library ▪ length of contract ▪ any other necessary information	**CRS 24-90-110.7 (2)** ▪ Contract must be signed before the establishment of the Regional Library Authority. (RLA) ▪ Effected within 90 days ▪ Between each participating governmental unit. ▪ Must describe boundaries of the RLA ▪ Must address governance of RLA. ▪ Must address financial obligations for each unit in the RLA. ▪ Must designate a financial officer ▪ Electors must approve sales or use taxes, or *ad valorem* taxes ▪ May modify Legal Service Area (LSA) boundaries after establishment. ▪ How property or assets will be disbursed; divided, or distributed ▪ Terms for contract continuation or termination agreements; ▪ Contracts can't be terminated if there are financial obligations unless escrow payment arrangements are made. ▪ Expected sources of revenue and any other requirements	
Board of Trustees **CRS 24-90-108** Board size must be 5-7. Must be chosen from residents in the Legal Service Area. (LSA) ▪ initial board is appointed by establishing governmental unit(s) ▪ adopt bylaws, rules, and regulations for guidance ▪ vacancies to be filled as soon as possible ▪ bylaws must define 'good cause' for removal of trustee. ▪ officer designations and how they're elected/appointed. ▪ meeting conduct rules ▪ how to amend bylaws ▪ length and term numbers of board members ▪ file bylaws with legislative body of each governmental unit	**CRS 24-90-110.7 (2)(c)** Board of Directors – no size specified. Contract with establishing governmental units must specify: ▪ number of directors ▪ how appointed ▪ terms of office ▪ compensation (if any)* ▪ how to fill vacancies ▪ officers—how selected and duties ▪ voting requirements for board action ▪ a majority is a quorum, and is required for actions ** board members cannot be paid to serve*	

CRS 24-90-107,108,109, 112, 113.3, 114 Library District (LD)	CRS 24-90-110.7 Regional Library Authority (RLA)	Both
Powers and Duties **CRS 24-90-109** ▪ Have supervision and care for library property, rooms, and buildings ▪ Employ a librarian, and other staff as recommended by librarian ▪ Prescribe salary and duties ▪ Submit budget, and certify the sums necessary to operate in the coming year ▪ Adopt a budget and make appropriations ▪ Accept gifts, money, and property ▪ Hold and acquire land by gift, lease, or purchase ▪ Lease, purchase, or build as needed ▪ Sell, assign, transfer, or convey library property no longer needed. ▪ Make a finding that the property is no longer necessary. If property is going to another governmental agency, a finding isn't needed ▪ Borrow funds with a short-term loan – no longer than six months ▪ Authorize bonding of financial persons ▪ Conduct an annual audit ▪ Authorize purchase of library materials end equipment ▪ Hold title to property given to library ▪ Have authority to enter into contracts ▪ Send the Public Library Annual Report to the State Library ▪ May allow nonresidents to use the library materials, equipment and services ▪ Serve as a repository for school district collective bargaining agreements.	**CRS 24-90-110.7(3)** ▪ Acquire, construct, finance, operate, or maintain public library services located in the boundaries of the authority. ▪ Make and enter into contracts ▪ Employ agents and employees ▪ Acquire, hold, lease, sell, or dispose of real or personal property, commodity, or service ▪ Adopt, by resolution, rules respecting the exercise of its powers and the carrying out of its purposes.	
Funding **CRS 24-90-107 (3) (a) (V)** Mill levy or other type/amount of funding specified in the resolution or ordinance by the establishing bodies OR in the establishing petition.	**CRS 24-90-110.7(2)(f) and** **CRS 24-90-110.7(3)** If the RLA levies taxes the contract must state: ▪ that the RLA adopt a resolution about levying taxes or fees; ▪ be fair with, and not impose undue burden	All funding levies must be approved by electors in the legal service area of

113.3, 114 Library District (LD)	CRS 24-90-110.7 Regional Library Authority (RLA)	Both
CRS 24-90-112 **CRS 24-90-112.5** May raise mill levy or issue bonds if electors approve. **State Constitution - Article X** Approval of any tax levy must conform to the Taxpayer Bill of Rights (TABOR) requirements.	on anyone; ▪ the taxes will conform other CRS requirements ▪ a designated financial officer to coordinate collection ▪ this person shall identify businesses eligible to collect sales and use taxes. Taxation powers: ▪ Sales or use tax, or both ▪ *Ad valorem* tax* **A percentage of value tax.* *Sales, income, and property taxes are three of the more popular ad valorem taxes devised by government.* **State Constitution - Article X** Approval of any tax levy must conform to the Taxpayer Bill of Rights (TABOR) requirements.	the Library District or Regional Library Authority (RLA) **State Constitution - Article X** Approval of any tax levy must conform to the Taxpayer Bill of Rights (TABOR) requirements.
Abolishment **CRS 24-90-114** Library District may be abolished only by a vote of the registered electors in the district. Board of Trustees will dispose of the materials and equipment.	**CRS 24-90-110.7 (2)(e)** The contract between the governmental units shall specify the length of the contract or method of termination of the Regional Library Authority	

Note: Further specific Regional Library Authority powers, restrictions, and requirements are found in the full CRS 24-90-110.7 text: www.cde.state.co.us/cdelib/LibraryLaw/download/LibraryLawRev110805.pdf

See also the Quick Guide for the Regional Library Authority at www.cde.state.co.us/cdelib/LibraryLaw/download/QuickGuideRLA.pdf

Consult with your respective city, county, or district lawyers for legal advice on, and implications of, Colorado Library Law, or call the Colorado State Library for additional information.

For further Public Library Information: www.cde.state.co.us/cdelib/LibDev/PubLib/publibrary.htm

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APPENDIX J

ESTIMATED COSTS – FISCALLY CONSTRAINED UNFUNDED STRATEGIES

Estimated Costs–Fiscally Constrained Unfunded Strategies

Note: Library staffing has sustained a 14% reduction in FTEs from the 2001 pre-reduction budget to the current 2007 budget, net of personnel adjustments/ restorations to date. Staffing proposed to cover the most significant fiscally constrained plan deficits reflect a 5.3% increase from current staffing levels.

Strategy	Annual PE Cost in 2007 Dollars*	Annual NPE Cost in 2007 Dollars**	Additional FTE's
Additional contract custodial and maintenance funding to bring facilities to standard established in FAM Master Plan for fiscally constrained funding level		$40,000	0.00
Increased annual cost of energy for all library facilities		$30,000	0.00
Set up replacement funding for library furnishings, most of which are at least 15 years old		$10,000	0.00
Security/customer service personnel, limited to peak hours only, at the Main Library	$30,400		0.75
Children's outreach to daycare, diverse communities and schools, and public desk coverage to respond to demands of current schedule	$44,600		0.75
Circulation and shelving staff to address increased use of collection and materials transfer	$48,300		1.25
Funding for temporary substitute staff to cover public service staff positions during vacations/other leave	$53,300		Temporary hourly staff
Library materials cost increases (to address increased costs of electronic information formats and deficits in the audio book and DVD collections)	$65,000		0.00
Staff support to develop and maintain viable library virtual branch/Web site	$67,000		1.50
Training funds to support public service staff in evolving information services world		$20,000	0.00
Public computers and infrastructure, including increased bandwidth and replacement funding for additional machines		$9,300	0.00
Replacement funding and annual maintenance service costs for the main library materials return, security and inventory system		$80,000	0.00
TOTAL	$308,600	$189,300	4.25 FTE (plus hourly temp staff)
GRAND TOTAL PE and NPE COST: 2007 dollars	$497,900		2007 staffing = 79.45 FTE 2001 staffing, prior to cuts = 91.14 FTE

* PE - Personnel Expense

** NPE = Non-personnel Expense