**Malone, Maureen**

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| | |
|---|---|
| **From:** | joni teter <joniteter@gmail.com> |
| **Sent:** | Monday, February 27, 2017 7:11 AM |
| **To:** | BPL-COM |
| **Subject:** | Human Services Strategy update at our Wed meeting |
| **Attachments:** | 2.14 Council direction on HSS update.pdf |

Hi, David and Jennifer -

I don't find much that is relevant to the Library in the 152 page memo we are directed to in this month's meeting packet. I'd suggest that we focus Wednesday's discussion on the attached 2 page summary of Council direction at the 2/14 study session, along with a list of the topics we've identified overt the past year to talk about with Human Services Staff.  I'd suggest the following items:

- Status of the Homelessness Strategy
- Update on plans for homeless camping, including Item 4 in the attached.
- Discuss impacts to the library from overnight camping in the Civic Area.
- Discussion of the new Nature Play Area with respect to human waste and safety for kids.
- Last year's Right to Rest legislation and its impacts to the Library if passed.
- Update on plans for a day shelter.
- Discussion of the Library's role as a de facto day shelter and as a service provider for homeless and transient populations.
- Progress on identifying unhoused Boulder residents vs. transient homeless.
- Boulder Reads' role as a conduit for information to underserved and immigrant communities.
- Library early literacy programs and service to underserved families.
- Opportunities for the Library to better connect Library programs with under-served members of the Boulder Community.
- Ideas for community outreach to underserved communities as part of the Library Master Plan.

Commission members, if you have other items, please send them directly to David/Jenn with a cc to me.

I'll send the rest of my packet comments along later today.

Thanks - Joni

**CITY OF BOULDER**
**CITY COUNCIL AGENDA ITEM**

**MEETING DATE: Feb. 14, 2017**

**AGENDA TITLE**
Consideration of a motion to approve the Feb.14, 2017 Advance Study Session Summary on Human Services Strategy Update and Encampments

**PRESENTER/S**
Jane S. Brautigam, City Manager
Karen Rahn, Director of Human Services
Matt Sundeen, Strategic Initiatives Manager
Yvette Bowden, Director of Parks and Recreation
Greg Testa, Chief of Police

**BRIEF SUMMARY OF STUDY SESSION TOPIC**
The purpose of this study session was to provide an update on the Human Services Strategy and receive council feedback on several key issues to inform the final draft.

Key updates presented in this study session:
1. Goals, Priorities and Focus Areas for the Strategy
2. Community Engagement Results
3. Community Funding Focus Areas and Priorities
4. Direct Services Assessment and Alignment with Goals and Priorities

**DIRECTION**
1. Goals and Focus Areas
   - Supports six human services goals as presented.
   - Economic Mobility and Resilience as a priority focus area:
       o Supports focus on poverty reduction, however not at expense of funding reductions to health or other program areas
       o Bring back recommendations for budget allocation and funding requests at May 16 council meeting and with budget process

2. Funding
   - Supports administrative changes to allow longer grant cycles with caveat to explore strategies to allow organizations to apply for funding off cycle.
   - Supports assessing use of sugary beverage tax and recreational marijuana tax revenue to support health programs; bring back recommendations at May 16 council meeting and with budget process.
3. Direct Services
   - Supports staff bringing back recommendations to expand:
     - Food Tax Rebate Program
     - Child Care subsidies
   - Ongoing funding for EFAA Family Rental Subsidy Program:
     - Adding source of income and immigration status as protected classes in the Human Rights Ordinance
4. Encampments
   - Supports temporary solution to restroom facilities along Boulder Creek until permanent solutions are identified; Staff will assess temporary options and bring recommendations back to council.
   - Supports expansion of permanent facilities in Civic Area planning.

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**Suggested Motion Language**:
Staff requests council consideration of this matter and action in the form of the following motion:

Motion to approve the Feb. 14, 2017 Human Services Strategy Update Advance Study Session Summary.

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**Note:** This Advance Summary does not take the place of the full Study Session Summary that will include more detail on individual council member comments and questions.

| | |
|---|---|
| **From:** | joni teter <joniteter@gmail.com> |
| **Sent:** | Monday, February 27, 2017 9:56 AM |
| **To:** | BPL-COM |
| **Subject:** | Comments on March packet |

Hi, folks -

Earlier today I sent suggestions on how to frame our discussion around the Human Services Strategy. Below are the remainder of my comments on this month's packet/

Thanks - Joni

--- Page 4 ---
Minutes, #7, 5th bullet typo: **amount,** not about.


--- Page 11 ---
Survey - much improved!

Q. 8 Add something related to meeting or study space?
Where do things like check-outable music, movies, journals fall in this question?

I think cultural programming is a bit vague.

I would not identify maker opportunities from this list.


Q.9
Promotion of fine and performance arts? Need something more generic?


--- Page 16 ---
Interlibrary loan guidelines.
There are two draft attachment Cs. I'm not clear how they fit together. Is the 2nd attachment C language seen from the link in #7 on the 1st attachment C?


--- Page 21 ---
Attachment C #2, Guidelines
Suggested re-wording for 1st line.

Original:

A valid Boulder Public Library card, Boulder County residency, and fees on your library account of less than $10 are required to borrow books and media.

Replacement.

**A valid Boulder Public Library card and Boulder County residency are required to borrow books and media. If your library account has accrued fees of $10 or more, borrowing privileges will be suspended until the fees are paid.**

Add a heading "books and materials" - something to distinguish the top set of guidelines from "articles."

Limits: A total of 5 **interlibrary loan** requests/loans at one time. (additional language in bold)

Renewals:
Provide a
link to renewal form

--- Page 31 ---
Educating people about library resources that are available:
Should BPL p
romote newspaper access through EBSCO as well as Zinio sources? Are there financial implications from increased
patron use of
EBSCO (as is the case with Hoopla)?

--- Page 32 ---
New patron accounts dropoff - this is 3% fewer new accounts relative to 4th quarter 2014? Why would branch closures and snow days affect new accounts?

**DATE:**    March 1, 2017

**TO:**    Library Commission

**FROM:**    David Farnan, Director of Library and Arts Department
Jennifer Phares, Deputy Library Director
Devin Billingsley, Senior Budget Analyst

**SUBJECT:**    **Proposed 1st Adjustment to the 2017 Base Budget**

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The city's first bi-annual Adjustments to Base (ATBs) is scheduled to be presented to City Council for first reading on May 16, 2017. A second reading and possible adoption is scheduled to occur on June 6, 2017. This first ATB presents the Library with an opportunity to adjust its $7.96 million base budget to accommodate continuing operational needs and/or address new needs for the 2017 budget year.

Library staff has identified a list of budget needs related to the continuation of programs and projects that are multi-year in nature and require the carryover of 2016 budget to complete. These are called budget carryovers. Carryovers come in three forms: operating carryovers, project carryovers, and grant carryovers. Operating carryovers represent unspent operating dollars from 2016 that had been dedicated to specific projects or work plan efforts that were not completed by year-end. Project carryovers represent unspent budget from capital projects. Grant carryovers represent unspent funds from projects, programs or services that were funded with third-party grant support and must be accounted for separately.

Library staff has also identified a series of new budget needs that require additional funding from fund balance or additional revenue. These are called budget supplementals. While carryover re-appropriates unspent funds from the last year's budget, the supplementals add brand new funding to the 2017 budget. As eluded to above, budget supplementals can be sourced from additional revenue that has been received or is anticipated to be received within the budget year. In this case, the majority of the library's proposed budget adjustments are being sourced from fund balance with $384,548 coming from the General Fund and $96,863 coming from the Library Fund. The Library does anticipate receiving $155,700 in unspent 2016 grant funding balances from the Boulder Library Foundation. The adjustments are all one-time in nature and any remaining money will fall to fund balance at the end of the year if left unspent. **Table 1** on the next page provides a detailed list of the proposed budget adjustments divided into General Fund and Library Fund adjustments.

## Table 1
## 1st Round of Adjustments to 2017 Base Budget

### General Fund

| Title | Amount | Type | Source | Description |
|---|---|---|---|---|
| Library Master Plan | $100,000 | Operating Carryover | Fund Balance | Funding for consultants and community engagement efforts for the Master Plan project. |
| Marketing Plan | $40,000 | Operating Carryover | Fund Balance | Funding for a marketing consultant currently working on creating messages to promote key programs and services as well as community engagement during the Master Plan project. |
| Automated Materials Handling/Radio Frequency Identification (AMH/RFID) | $94,548 | Operating Carryover | Fund Balance | Funding to complete installation of the AMH/RFID system at the branches and to cover the first year of maintenance. |
| Makerspace Materials | $60,000 | Budget Supplemental | Fund Balance | Funding for raw materials in the Makerspace to allow the programs to remain free. |
| Carnegie Storage | $90,000 | Budget Supplemental | Fund Balance | Funding from the Blystadt Laesar House restricted reserve account to install a digital assset management system to facilitate patron access to digitally stored archive materials. |
| General Fund Adjustments | $384,548 | | | |

### Library Fund

| Title | Amount | Type | Source | Description |
|---|---|---|---|---|
| Makerspace | $27,745 | Operating Carryover | Fund Balance | Appropriation of funds remaining in the BLF sponsored Makerspace construction project to cover the 2017 Artist/Maker in Residence Program. |
| Makerspace – Littlefield Family Foundation Grant | $25,100 | Grant Carryover | Fund Balance | Grant funding for the first year of the "I Have a Dream Foundation" Family Apprenticeship program to teach technology and trade skills to Latino/Latina youth. These funds were orignally received in late 2016. |
| Makerspace – Littlefield Family Foundation Grant | $17,500 | Grant Carryover | Fund Balance | Grant funding for the second year of the "I Have a Dream Foundation" Family Apprenticeship program to teach technology and trade skills to Latino/Latina youth. |
| 2016 State Library Grant | $26,518 | Operating Carryover | Fund Balance | Grant funding for library materials and digital resources for children and Spanish speaking patrons. These funds were originally received in late 2016. |
| 2016 Boulder Library Foundation Grant Awards | $155,700 | Budget Supplemental | Additional Revenue | Appropriation of 2016 Boulder Library Foundation grant funding (unspent) balances. |
| Library Fund Adjustments | $252,563 | | | |

The budget adjustments being sourced from the Library Fund require the favorable recommendation of the Library Commission. Library staff is also seeking favorable recommendation from the Library Commission for the $90,000 Carnegie Storage budget adjustment that is being funded from the Blystadt Laesar reserve account within the General Fund. This reserve account was established with proceeds from the sale of the Blystadt Laesar house and currently holds a balance of $454,681.

Questions for the Library Commission
1. Does the Library Commission have any questions about the proposed 1st Adjustments to the 2017 Base Budget?
2. Does the Library Commission support the proposed budget adjustments using funds from the Library Fund and the Blystadt Laesar restricted reserve account?

**Digital Services Performance & Improvement Dashboard for Reporting Period:**

**Fourth Quarter 2016**

## Boulderlibrary.org

| Site Statistics Boulderlibrary.org | | Current Quarter | | Previous Quarter | Same Quarter of Last Year | | |
|---|---|---|---|---|---|---|---|
| Users | 72,279 | ↑ | 5% | 68,756 | 79,505 | ↓ | -9% |
| Sessions | 173,856 | ⇒ | 0% | 174,108 | 175,008 | ⇒ | -1% |
| Sessions/Users | 2.41 | ↓ | -5% | 2.53 | 2.20 | ↑ | 9% |
| Bounce Rate | 42.99% | ↑ | 0% | 43.13% | 43.67% | ↑ | -2% |
| Page Views | 334,112 | ↑ | 3% | 324,968 | 322,293 | ↑ | 4% |
| Page Views/Sessions | 1.92 | ↑ | 3% | 1.87 | 1.84 | ↑ | 4% |
| | | | | | | | |
| Year to Year Statistics Boulderlibrary.org | | 2016 | 16 vs 15 | 2015 | 2014 | 16 vs 14 | |
| Sessions/Users | 2.78 | ↑ | 42% | 1.96 | 2.20 | ↑ | 26% |
| Bounce Rate | 42.99% | ↑ | -30% | 61.00% | 67.00% | ↑ | -36% |
| Page Views/Sessions | 1.92 | ⇒ | 1% | 1.89 | 1.84 | ↑ | 4% |

As we have worked to redesign our web resources, we have merged together many of the resources that had been tracked separately to gain a more accurate picture of the resources a visitor uses during one session. The greatest of these mergers was the calendar into the main website. No longer is a user's session that visits the main site and then the calendar overcounted as two users and two sessions. It is now counted as only one user and one session. For this reason, it is not surprising to see the dip in our user & session numbers when compared with 2015.

With all of our holiday closures, we generally see a down tick this time of year. The fact that we have a 5% increase in users compared with the previous quarter is exciting to see. It speaks to the public's strong interest in our programing.

The ratio of sessions to users is up significantly since the merger, making it clear that many of our users are return visitors who visit multiple pages. Additionally, the bounce rate continues to remain low at 43%.

**Digital Services Performance & Improvement Dashboard for Reporting Period:**

**Fourth Quarter 2016**

**Top 12 boulderlibrary.org**
**Site Pages**

| Page | Description | page views |
|---|---|---|
| boulderlibrary.org/index.php | Site Home Page | 184,530 |
| research.boulderlibrary.org/research | Research Home | 9,081 |
| calendar.boulderlibrary.org/ | Calendar Home | 6,590 |
| boulderlibrary.org/locations/ | Locations & Hours | 5,822 |
| research.boulderlibrary.org/c.php?g=156549 | eCollections Home | 4,417 |
| calendar.boulderlibrary.org/calendar/events/ | Library Events | 4,312 |
| calendar.boulderlibrary.org/booking/meeting-rooms | Meeting Rooms Reservation | 3,821 |
| boulderlibrary.org/services/meeting-rooms/index.php | Room Information | 3,818 |
| boulderlibrary.org/bldg61/bldg-61-calendar/index.php | BLDG 61 Calendar | 2,966 |
| boulderlibrary.org/bldg61/ | BLDG 61 | 2,926 |
| research.boulderlibrary.org/eCollections/eBooks | eBooks | 2,956 |
| research.boulderlibrary.org/history | National History Day Project | 2,899 |

I expanded our list since the bottom 4 were so close. National History Day had just as much traffic as our BLDG 61 program in the month of November.

**Digital Services Performance & Improvement Dashboard for Reporting Period:**

**Fourth Quarter 2016**

## Library Catalog (nell.boulderlibrary.org & all flatironslibrary.org)

| Site Statistics | Current Quarter | | | Previous Quarter | Same Quarter of Last Year | | |
|---|---|---|---|---|---|---|---|
| Users | 177,675 | ⬆ | 6% | 167,429 | 104,828 | ⬆ | 60% |
| Sessions | 393,726 | ⬆ | 6% | 370,473 | 251,875 | ⬆ | 47% |
| Sessions/Users | 2.22 | ⬇ | 0% | 2.21 | 2.40 | ⬇ | -8% |
| Bounce Rate | 30% | ⬆ | -1% | 30.3% | 24.4% | ⬇ | 24% |
| Page Views | 1,910,563 | ⬆ | 4% | 1,834,373 | 1,282,703 | ⬆ | 43% |
| Page Views/Sessions | 4.9 | ⬇ | -2% | 5.0 | 5.1 | ⬇ | -3% |

| boulder.flatironslibrary.org Site Statistics | Current Quarter | | | Previous Quarter |
|---|---|---|---|---|
| Users | 45,684 | ⬆ | 7% | 42,499 |
| Sessions | 122,423 | ⬆ | 6% | 115,749 |
| Sessions/Users | 2.68 | ⬇ | -2% | 2.72 |
| Bounce Rate | 24% | ⬆ | -1% | 24.77% |
| Page Views | 590,781 | ⬆ | 8% | 546,564 |
| Page Views/Sessions | 4.8 | ⇨ | 2% | 4.7 |

On Sept. 26, Lafayette Public Library joined the Flatirons Library Consortium. As expected, search numbers of the catalog continue to increase with so many new member libraries.

This is the second quarter I have been able to report specifically on Boulder-only use of the shared catalog. It is very good to see that our users continue to match or exceed the trends of the larger consortium. Not suprising after the uptick for our main site, our catalog use is also up. Boulder users make up more than 30% of the total flatironslibrary.org catalog use. Additionally, our Boulder patrons visit the catalog more often and visit more pages than the five other member libraries.

**Digital Services Performance & Improvement Dashboard for Reporting Period:**

**Fourth Quarter 2016**

| Top 10 Searches on | Total | % Search Exits | % Search Refinements |
|---|---|---|---|
| harry potter | 567 | 26.81% | 35.70% |
| a man called ove | 385 | 33.51% | 37.53% |
| hillbilly elegy | 371 | 28.84% | 39.08% |
| game of thrones | 237 | 19.83% | 27.66% |
| the girl on the train | 236 | 21.61% | 44.71% |
| star wars | 219 | 27.40% | 21.38% |
| pokemon | 205 | 10.24% | 32.21% |
| commonwealth | 198 | 24.24% | 50.61% |
| all the light we cannot see | 184 | 22.83% | 43.53% |
| christmas | 178 | 22.47% | 11.82% |

Above are the top 10 words users entered into the catalog search. If the catalog was giving them information that was useful, the percentage of search exits & search refinements will be low.

## Library Mobile Phone & Tablet App (Boopsie)

| App Stats | Current Quarter | | Previous Quarter | Same Quarter of Last Year | |
|---|---|---|---|---|---|
| Catalog Queries | 80,263 ⬇ | -4% | 83,386 | 86,257 ⬇ | -7% |
| Downloads | 448 ⬇ | -4% | 466 | 439 ⬆ | 2% |

Catalog queries through the Boopsie app continue to drop.

**Digital Services Performance & Improvement Dashboard for Reporting Period:**
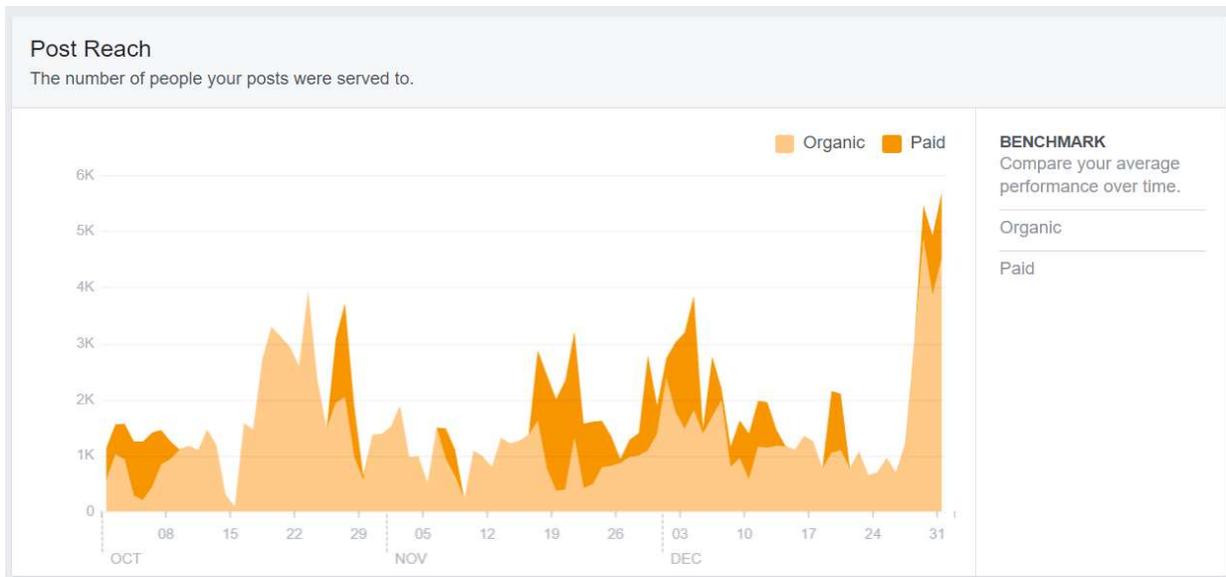
**Fourth Quarter 2016**

## Social Media

**Library & Arts Facebook Account**

| Month | Followers | Previous Month | 30-Day Reach | Total Post Views |
|---|---|---|---|---|
| Oct | 4,474 | ⬆ 3.21% | 12.22% | 54,660 |
| Nov | 4,545 | ⬆ 1.59% | 10.00% | 45,395 |
| Dec | 4,595 | ⬆ 1.10% | 13.88% | 63,760 |

**Post Reach for Oct - Dec 2016**

A total 19 boosted posts in the fourth quarter of 2016.  Post performance this quarter was very even with multiple days reaching beyond 3K and no real outliers. The peaks on the chart are the result of several strong posts grouped together.

**Digital Services Performance & Improvement Dashboard for Reporting Period:**

**Fourth Quarter 2016**

## Newsletters

| Library Newsletter (every other week) | Current Quarter | | Previous Quarter | Same Quarter Last Year | | |
|---|---|---|---|---|---|---|
| mail list subscribers | 29,953 | ⬆ 2.57% | 29,203 | 16,687 | ⬆ | 79% |
| % open it | 22.78% | ⬆ 3.36% | 22.04% | 24.58% | ⬇ | -7% |
| % click it | 4.95% | ⬇ -25.23% | 6.62% | 12.64% | ⬇ | -61% |

Cardholders are automatically subscribed to the newsletter. This causes our subscriber list to increase steadily, but percent open rate to be lower. Calculate out the actual number of message opens, one will see that the newsletter has added 1,000 more opens over the past year.