

DRAFT BOULDER PUBLIC LIBRARY MASTER PLAN

Colorado Public Library Standards

BPL will evaluate its resources and services to determine if it is continuing to meet the basic standards outlined by the Colorado State Library on an annual basis.

Metrics and standards

BPL tracks several input and output measures which it reports annually to the Library Research Service¹ and compares its performance to other peer public library systems in the following ways.

Per capita and per cardholder comparison

- ✓ All operating expenditures
- ✓ Staff expenditures
- ✓ Collection expenditures
- ✓ Visits
- ✓ Circulation of materials

Outputs

- ✓ Staff full-time equivalent (FTE) positions per 1000 patrons served
- ✓ Staff FTE positions per 10,000 materials circulated
- ✓ Turnover rate of materials

See **Appendix** with 2016 benchmark data for BPL and several peer library systems.

BPL has identified its own standards in four fundamental areas.

STANDARD: BPL is regarded as valued resource and effective community connector

- + Collaborations or formal partnerships with other agencies.
- + Engagement of Latino community evaluated using survey demographic data and comparison to census mapping data.
- + Latino youth attendance at **STEAM** programs
- + Volunteers and their involvement at all levels of the organization
- + Volunteer opportunities available
- + Program and event attendance
- + New cardholders
- + Outreach participants
- + Engagement of community members that would not otherwise participate in maker activities

Commented [PJ3]: Graphically represent increase (+) or decrease (-).

¹ Library Research Service Research and Statistics About Libraries. Colorado Public Library Statistics and Profiles. <https://www.lrs.org/data-tools/public-libraries/annual-statistics/>

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- ✓ Library leadership and Library Commission engages Teen Advisory Board at least quarterly
- ✓ Programs and services are aligned with community input and use
- ✓ Internet capacity in all facilities is adequate to meet demand

STANDARD: BPL provides high-quality, relevant materials and resources.

- + Use of new facilities is equal to or greater than current facilities of similar size and scope
- + Circulation of materials
- + Use of electronic resources
- + Website visits
- + Facility visits
- + Meeting room use
- + Hold requests
- + Computer use
- Shelving turnaround time
- Materials holds list
- Waitlists for programs, classes, and tutoring sessions.

STANDARD: BPL's facilities are well-maintained, safe, and adaptable to the community's evolving needs.

- ✓ Space planning for renovated and new facilities meets Americans with Disabilities Act (ADA) requirements and Colorado Library Standards
- ✓ Facilities maintenance backlog is addressed so that the condition of each facility reaches and/ or maintains a "Good" rating according to the Facilities Condition Index
- ✓ The facility build-out plan supports the city's climate, sustainability, transportation and planning goals.

STANDARD: BPL's operating and capital budget is financially sustainable.

- + Volunteer Return On Investment

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- + Funding per capita/user
- + Grants obtained
- ✓ Sources and amounts of revenue are stable and trending up
- ✓ Operating and capital budget is adequate to maintain service levels and support growth to address community needs.
- ✓ Staff expenditures range from X to X% of the operating budget.

	2018	2019	2020	2021	2022			
Projected timing for Master Plan programs and initiatives	*Analysis of security *Analysis of janitorial *Analysis of WiFi/network *Teen Advisory Board engagement *Restructure homebound delivery program *Annual literacy festival *Community outreach for NoBo branch library project *Implement civic dialogue pilot *Evaluate costs/impacts of enhancing holds service	*Begin enhancement of holds service *BLDG 61 hours expansion *Begin expanding programs *Increase marketing *Develop Technology Strategic Plan *Begin update of Facilities Sustainability Plan *Develop Partnership Plan *Patron Satisfaction Survey *Planning and construction NoBo Branch Library *Main Library restroom renovation *Community engagement Gunbarrel Corner Library *Develop plan for use/maintenance of outdoor spaces *Conduct Main Library north building renovation feasibility study *Implement uniform service levels	*NoBo Branch Library opens *Develop marketing plan *Develop technology plan *Develop Carnegie restoration plan *Gunbarrel Corner Library planning and construction *Develop/implement learning garden program *Sign and wayfinding improvements	*Gunbarrel Corner Library opens *Expand maker facilities *Canyon Theater Rental program pilot - Community Engagement and Enrichment *Patron Satisfaction Survey	*Implement Marketing Plan			
Projected timing for evaluating staffing levels *These evaluations likely will recommend FTE increases in the out years.	Evaluate impact of the BLF grant-funded Community Partnership Manager - Administration	*Materials budget increase/ holds limit increase - Resource Services and Materials Handling	*Technology plan - eServices and Public Services *Assess ratio of desk time, off desk time and meeting time- Public Services *Restructure eServices - Creative Technologists workgroup * Merge Resource Services & Collection Development	*Maker program and space expansion - eServices and Public Services	*Temporary personnel budget. *Uniform service levels at branch libraries - Public Services			

Estimated Personnel Increase

	2018	2019	2020	2021	2022	Initial salary and benefits cost †	5 year FTE Total	† Using 2017 salary info assuming 10% above min and 30% benefits
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Programs, Events & Outreach and Youth Services		2	2			\$250,000	4	To build sustainable programs and outreach to senior, Latino and youth populations. 2 FTE to support youth programs (boots on the ground) (2020), 2 FTE to support Programs, Events and Outreach (2019). [BE] \$6,500 Non-personnel budget per new position. Workgroup placement of new FTE will be determined by business need and supervisor span of control.
Public Services		0.5	4	4		\$528,000	8.5	0.5 FTE [BD] Branch specialist for NoBo Corner Library (2019). Front-line staff for new NoBo Branch Library (2020) and Gunbarrel Corner Library (2021) and bringing all branches to same program levels and hours [1 FTE-M5 (Gunbarrel) 7 FTE-BD]. Consistent branch hours supports improved eServices logistics and customer service. Upgrade from M4 to M6 for current NoBo manager included in salary estimate (\$15K). Note: Gunbarrel supervisor estimated at M5 to match PEO lower-level supervisors. \$6,500 Non-personnel budget per new position.
eServices		2	4			\$547,000	6	0.5 FTE Increase tech support specialist to full time to keep up with current demand and manage new technology acquired as of 2017 [M5]. 1 FTE creative technologist (convert current fixed-term to standard) to support current maker programs. 0.5 FTE new web tech support (2019). 2 FTE new creative technologist [M5] to support maker activities at NoBo Branch at same level as BLDG 61 (2020). 1 FTE creative technologist supervisor for team and will contribute time to programs [M6](2020). \$6,500 Non-personnel budget per new position.
Communications and marketing		0.5		0.5		\$64,500	1	0.5 FTE Increase graphic designer to full time (2019) and 0.5 FTE marketing/communications (2021). [M2] \$6,500 Non-personnel budget per new position.
Volunteer Services		0.5				\$43,500		0.5 FTE new volunteer services coordinator [M4]. \$6,500 Non-personnel budget per new position.
Canyon Theater rental program pilot				5		\$343,500	5	4 FTE new theater technician. [BE], 1 FTE new theater supervisor [M5]. \$6,500 Non-personnel budget per new position.
FTE TOTAL		5.5	10	9.5		\$1,776,500	24.5	2018 Total FTE = 77.50. 2021 Total FTE =101.5 , a 35% increase in FTE. 30% increase in hours open to the public with the expansion of the NoBo Branch Library and adding the Gunbarrel Corner Library. Note: Total FTE: 2001 (91.39), 2002 (88.01)
SALARY & BENEFIT ESTIMATE TOTAL		\$408,500	\$732,500	\$639,000				

ESTIMATED OPERATIONAL COST INCREASES						5 year total	Description
Security		\$80,000	\$80,000	\$4,000		\$164,000	*Add daily stops at all branches (2019) *Add full-time security coverage at North Boulder branch library (2020) *Add security and alarm response for Gunbarrel. (2021)
Website redesign consultant		\$90,000					*Refresh web design on main webpages and program webpages
Surveys or consultant support		\$252,500		\$25,000		\$277,500	2019 (Survey \$25,000, north building renovation feasibility study \$105,000, Technology Plan \$75,000, EDGE subscription \$2500)
Collection		\$125,000	\$125,000	\$125,000	\$125,000	\$500,000	
Courier		\$2,000	\$6,000	\$2,000	\$2,000	\$12,000	5% general increase *Additional stop and volume for Gunbarrel (2021).

Technology		\$10,000	\$4,000			\$14,000	*expand WiFi internet access to address demand \$10K to start (2019). *Automated Materials Handling annual service contract (10% increase)(2020). *Increase in new public computing is not anticipated given the decline in usage. Resources will likely be shifted from Main to NoBo and Gunbarrel.
Janitorial		\$52,000	\$24,000	\$8,000		\$84,000	*25% increase to budget for day porter to meet higher standards (2019). *Increase sf in north Boulder (2020). Additional facility in Gunbarrel (2021).
Public furniture replacement		\$25,000				\$25,000	* Replace furniture in public spaces due to wear and tear
Literacy festival project management		\$110,000				\$110,000	City-wide cost
New facility ongoing NP operating costs			\$30,000	\$10,000		\$40,000	Ballpark, not an official estimate: supplies, security system, furniture replacement
Building maintenance and utilities			\$156,000	\$192,000	\$200,000	\$548,000	
Training and temp budget							To support new programs.
ESTIMATED OPERATING COST INCREASE TOTAL	\$0	\$746,500	\$311,000	\$366,000	\$327,000	\$1,774,500	
CAPITAL & ONE TIME* PROJECTS							
Main Library restroom renovation		\$650,000					Studiotrope Design Consultants estimated \$566,000 plus 10% for final design and construction documents. 3/10/2017
Marketing campaign - 1st amendment, privacy, open for all*		\$30,000					
Public computing area reconfiguration - Main*			\$75,000				Costs for electrical, minor construction/carpet, and furniture.
Improved signage and wayfinding*			\$100,000				Design time & materials for Main, GRB, Meadows. May be coordinated with design of North Boulder Branch Library to consolidate work and reduce costs.
Main Library north building improvements							Dependent upon outcome of feasibility study - Canyon Theater, gallery, gardens, makerspace, etc.
Main Library space modifications*		\$95,000					Paint, carpet repair, furniture, electrical. Main Library banquet seating and office configuration for new staff.
New facility opening collection*			\$400,000	\$125,000		\$525,000	NoBo Branch Library and Gunbarrel Corner Library
New facility furniture and fixtures*			\$75,000	\$40,000			NoBo Branch Library and Gunbarrel Corner Library
New facility makerspace equipment*			\$125,000				NoBo Branch Library and Gunbarrel Corner Library
New facility technology infrastructure*			\$329,000	\$71,000		\$400,000	NoBo Branch Library and Gunbarrel Corner Library network. Need to add cost of AMH for NoBo.
New facility construction*		\$5,000,000		\$250,000		\$5,250,000	2019 (NoBo Branch), 2021 Gunbarrel Corner Library
Return on Investment study		\$100,000					
Asset valuation study		\$100,000					
ESTIMATED CAPITAL COST TOTAL	\$0	\$5,775,000	\$1,104,000	\$486,000	\$0	\$6,175,000	

Questions for Jacqueline Murphy on forming a library district:

- What will be the timing for implementation, if the ballot initiative to form a district passes? Will there be a transition period?
- What costs will be associated with the transition period?
- How soon after the vote passes does the money get collected and how is it then distributed to the district? If taxes are collected in arrears, do we borrow money from the county to begin operating?
- Does the charter change happen as a result of the election, or does it need to be on the ballot? Would we need to have the proposal for governance all worked out by the time of the ballot?