City of Boulder  
2018 Library Commission  
Revised Agenda  

Meeting date: Wednesday, Sept 5, 2018  
Location: Main Library, 1001 Arapahoe Ave., Canyon Meeting Room  

Meeting start time: 6 p.m. (Note: There is no access to the building after 8 p.m.)  

1. Approval of agenda  
2. Public comment  
3. Consent agenda  
   a. Approval of August 1, 2018 minutes  
4. Summer of Discovery Recap – Shannon Kincaid, Teen Librarian  
5. Library 2019 budget update  
   a. Response to the budget to send to council  
6. Commission discussion of an op-ed for the Daily Camera about the library budget reduction  
7. Library policy review and update:  
   a. Approval of Carnegie Library for Local History policies  
   b. Review of policy schedule changes  
8. Debrief meeting with Planning Board on the Library Master Plan  
9. Library Commission update  
   a. Items from commission  
      i. Commissioner update on outreach to stakeholders  
         1. Debrief meetings with City Council members  
         2. Discuss Seter & VanderWall legal memo  
         3. Debrief/discuss meeting with EveryLibrary  
         4. Review decision making/election timeline  
         5. Discuss campaign budget estimate (Joel)  
   b. Boulder Library Foundation update  
      i. Discuss Commission request to BLF for participation in library advocacy  
   c. City project representative update  
      i. EcoDistricts  
      ii. Civic Area East Bookend  
   d. Responses to patron emails from the Library Commission  
10. Library and Arts Director’s Report  
   a. North Boulder branch library project update  
   b. JLF update  
11. Adjournment  

2018 Library Commissioners  
Joni Teter, Chair  
Tim O’Shea  
Juana Gomez  
Joel Koenig  
Jane Sykes Wilson
September 5, 2018

Dear Library Commission,

Please accept my comments in written form as I am unable to attend the meeting tonight.

I am against the budget cuts to the Carnegie Library and I have three points that I’d like to make.

First, I use the Carnegie Library consistently in my work as a preservation planner. I would not be able to do my job effectively without it. I work two blocks from the library and frequently find myself needing to dash over to find resources for a project I’m researching, often without much notice. The already-limited open hours of the Carnegie Library are burdensome and the idea that the hours might be further cut is very worrisome to me.

Secondly, when I do make it over to the library during open hours, it is the staff that is the greatest resource. From experience, I don’t always know the questions I should be asking or what I should be looking for, yet the wonderful librarians always help me through it. Their collective knowledge is amazing and I can’t imagine that they will be able to best serve the public if one of their positions is cut.

And lastly, I’m not sure how anyone from out of town would be able to use the Carnegie’s resources with the limited hours proposed. It would seem to be an embarrassment for a world-class city such as Boulder to not have the basic research necessities readily available to visitors. And those necessities are both the hours to visit the Carnegie Library but also the magnificent staff.

Best,

Jessica Fasick
1303 N Franklin Avenue
Louisville, CO 80027

Preservation Planner
Boulder County Land Use Department
To: Boulder City Council  
Cc: Jane Brautigam, Boulder City Manager  
From: Boulder Library Commission  
Subject: Library funding needs 2019-2020  
Date: April 20, 2018

The Boulder Public Library system is at a critical juncture. In the past 10 years the library has seen a 28% growth in circulation, 85% growth in children's material, 500% growth in children's program attendance, and 100% growth in overall program attendance. Yet the library’s overall budget has declined, both in real terms and relative to growth in the overall City budget. Staff positions have declined by 15%. The Library administration and staff have maximized operational efficiencies to bridge the gaps in funding, but no further cuts can be made without compromising our mission and standards. Commissioners have estimated that a total annual increase of approximately $3.2 million will be needed by budget year 2023 to fully fund the library system. This estimate includes funding to meet current demand, operate projected new locations, and implement priority Master Plan goals.

In our individual conversations with Council members, it was suggested that Commission provide Council with an estimate of funding needed by the library for the next two years, including a breakdown of how that funding would be used within the library system and (separately) for the expanded NoBo full service branch. The attached table provides that information, along with estimated costs for one time capital funding needs system-wide, and (separately) for NoBo.

This budget request for the years 2019 and 2020 addresses some key funding deficiencies, and would provide funds needed to build, equip operate and maintain the expanded NoBo branch. It is Commission's hope that the City will adequately provide the resources necessary to allow the Library to continue its exceptional performance over the next two years.

The Library Commission continues to work with staff to analyze the library’s funding needs, and to explore options to ensure the library’s long term financial sustainability. We look forward to further conversations with Council about long term funding after completion of the Library Master Plan (previously scheduled for Council approval in July).

Sincerely,
The Boulder Library Commission
Juana Gomez  Joel Koenig  Tim O'Shea  Joni Teter  Jane Sykes Wilson
2018 Summer of Discovery
Libraries Rock!
Fact Sheet

Celebrating 26th anniversary of the Boulder Library Foundation's generous sponsorship of the Summer of Discovery!

New Components

- Adult Component
  - 991 adult registrations
- Early registration
  - 224 children, teens, and adults registered prior to the “official” launch date
  - Children and teen registrants had a completion rate of 59%
- Partnership with Gateway Park Fun Center

Registration and Completion

- 3,607 children and teens registered
- 2,101 children and teens completed the program for a completion rate of 58.25%
  - 405 pre-readers (ages birth-5) completed 15 early literacy activities to finish the program. That’s 6,075 activities like singing the alphabet song, pointing out shapes around you, and read a book together at bedtime
  - 1,256 elementary aged kids (ages 6-11) completed the program. That means they read a total of 1,004,800 minutes and completed 5,024 activities
  - 440 teens (ages 12-18) read 6 books each to complete the program for a total of 2,640 books

Events

- 68 events offered
- 41 events for children and families, including rocket building, cooking, habitats in nature, and bouldering
- 18 events for teens, including programs cooking, dancing, and bouldering
- 9 events for adults, including making sourdough bread, cocktail lore, and an herb walk
- 4,259 total event attendance

Misc

- Outreach
  - Staff visited 25 schools and presented to 5,286 students
- Boulder Valley School District Summer Learning Partnership
  - Staff visited 4 schools and registered 435 students for the Summer of Discovery
- Volunteers
  - 70 teens volunteered 1,259 hours
  - 9 adults volunteered 92 hours
Summer of Discovery 2018 Final Report

Highlights

- Increase in total registration by 20% from 2017
- Increase in completion of children and teens' by 11% from 2017
- Inaugural Adult Summer of Discovery component had 991 participants
- First year of opening registration early – 224 registrants
- Program offerings increased by 10% from 2017

Libraries Rock! was the Collaborative Summer Library Program (CSLP) theme for 2018. The Summer of Discovery committee took a broad interpretation of the theme and focused on: music, dinosaurs, fossils, and rocks. We also added new aspects of the program for more community participation and involvement. By rebranding the name of the program from “Summer Reading Program” to “Summer of Discovery,” our goal was to get the participants of the program to focus on – in addition to reading – being active and engaged in the community.

Thanks to the continuing support of the Boulder Library Foundation grant, we were able to provide a program that set attainable goals for positive reinforcement of reading, awarded fun incentives for program completion, and offered high-quality programs for children, teens, and adults.

New Components for 2018

Early Registration
For the first time, participants were able to register online prior to the official “start date” of the Summer of Discovery (SOD). The committee made the decision to have an early registration due to participant feedback from previous years. It was often mentioned on the end-of-program survey that when staff did outreach at schools to promote SOD, many of the kids would be excited to sign up and have their parents/guardians bring them to the library soon after the presentations to do so, only to be disappointed when they had to wait until the official launch date. Based on this feedback, we did a “soft launch” in early May by creating an online registration link on the Summer of Discovery website. Online
registration was not publicized and, due to staffing restraints, registrants were not able to pick up their SOD log or teen deck cards until May 30. Even with the intentional lack of publicity, there were 199 children/teens and 25 adults that registered prior to the launch date. Additionally, the youth that registered early had a completion rate of 59%.

Adult Program
The adult portion of the Summer of Discovery was launched in 2018. There had been interest in the past from adults who wanted to participate as a way to encourage their children to read. The goal for adults was to read five books and attend three community events (hike, go to a park, attend a concert). The adults would check in to the library each week in order to be entered into a weekly drawing for a $50 Downtown Boulder gift card. We set a goal of 200 adult participants – and exceeded that by the second official day of the program. A total of 991 adults registered for the Summer of Discovery. Meadows Branch Library had a very active group of adult participants, totaling the highest number of weekly check-ins at 611. While this inaugural program was very popular, we do realize that there are changes we will need to make in order for the program to be more cohesive and sustainable. We had feedback from adults that the weekly check-ins felt “disconnected” from the tasks they were asked to do. In the future, we are looking at doing a halfway incentive and final incentive.

Gateway Park Fun Center Partnership
Partnering with Gateway Park Fun Center for the first time was extremely beneficial to both parties. In previous years, one of our sponsors was Lakeside Amusement Park, near Denver. Many patrons felt this was too far of a drive, that the coupons expired too soon, or that it was a location that they wouldn’t want to visit. Gateway offered an amazing prize for finishers of the Summer of Discovery – free passes into putt-putt golf, the batting cages, the maze, go-karts, and 10 tokens plus the coupon doesn’t expire until March 2019. Parents and kids were also excited about this new partnership since it was a local business. Additionally, Gateway was easy to collaborate with and we had reports that the employees were kind enough to let the kids switch one activity for another activity without any issues. This was very appreciated and the committee’s goal is to continue this partnership for many years.

Outreach and BVSD Partnership
The process of scheduling school visits changed this year as we looked for ways to reduce staff involvement in the scheduling process. Following the lead of George Reynolds Branch Library, all libraries used SignUp Genius to create an online sign up that was sent to schools for teachers/school librarians to self-schedule. This reduced the amount of time it took to schedule each individual school – and sometimes, each individual class! Library staff visited 25 schools and promoted the program to more than 5,286 students.

For the second year, we partnered with Boulder Valley School District’s Summer Learning to bring the Summer of Discovery to the enrolled students. Participation in BPL’s SOD is required by BVSD and this year there were 435 students in 1st - 8th grade. Library staff and volunteers went to four schools – Crest View Elementary, Flatirons Elementary, Whittier Elementary, and Casey Middle School – on June 14 to present about the Summer of Discovery and pass out the logs/teen decks. Throughout the summer, one teacher from Casey would walk over with his class of 8th graders to check out books to read for the program. Staff members and volunteers returned on July 18 to celebrate finishing the Summer of Discovery and pass out the incentives.
Participation by Pre-Readers, Readers, and Teens

The pre-reader log focused on five early literacy activities – READ, WRITE, SING, PLAY, and TALK. These activities were typically completed with a guardian’s help. Pre-readers completed activities like Sing the alphabet song together (sing) or Point out shapes around you (talk).

The reader log focused on recording minutes read and completing activities. Activities included Go on a hike with your friends or family and Make a musical instrument out of household items.

Teens focused on total number of books read and activities completed. As in previous years, the Boulder Teen Advisory Board created the content/activities of the teen deck cards. Tasks this year included Pay It Forward and Library Love – Attend an event for teens at any library location.

Incentives were awarded at the halfway and finish based on the following achievements:

<table>
<thead>
<tr>
<th></th>
<th>Pre-Readers</th>
<th>Readers</th>
<th>Teens</th>
</tr>
</thead>
<tbody>
<tr>
<td>Halfway</td>
<td>Complete 7 activities.</td>
<td>Read 400 minutes and complete 2 activities.</td>
<td>Read 3 books and complete 3 activities.</td>
</tr>
<tr>
<td>Finish</td>
<td>Complete all 15 activities.</td>
<td>Read 400 more minutes and complete 2 more activities.</td>
<td>Read 3 more books and complete 3 more activities.</td>
</tr>
</tbody>
</table>

Youth from birth to age 18 received the following incentives:

<table>
<thead>
<tr>
<th>Registration</th>
<th>Halfway</th>
<th>Finish</th>
</tr>
</thead>
<tbody>
<tr>
<td>2. Digital Colorado Rapids Voucher</td>
<td></td>
<td>2. Choice of: Sunglasses, earbuds, or fannypack</td>
</tr>
<tr>
<td>3. Digital Rio Nachos Coupon</td>
<td></td>
<td>3. Free Gateway coupon</td>
</tr>
<tr>
<td></td>
<td></td>
<td>(For Teens – Grand Prize Drawing for a $200 Visa gift card)</td>
</tr>
</tbody>
</table>

Adults who checked in weekly were entered into a weekly drawing for a $50 Downtown Boulder Gift Card.

Registration and Completion

Registration of children and teens was down approximately 9% from 2017. There were 3,607 children and teens that registered for the program this year – including the 435 BVSD Summer Learners. However, 2,101 of the participants finished the program in its entirety this year. This increase of 11%
from 2017 means that 58.25% of the kids who registered finished the program in 2018! Additionally, 116 more teens completed the program in 2018 than in 2017 for an Increase of 36%. This summer, 440 teens read 2,640 books. Furthermore:

- 405 pre-readers completed 15 activities to finish the program. That’s 6,075 activities that focused on early literacy skills!
- 1,256 readers read 1,004,800 minutes and completed 5,024 activities

We had 70 active teen volunteers who donated 1,259 hours of their time signing up participants, passing out prizes, answering questions, and engaging children in talking about reading and activities they completed. There were also nine adults that volunteered 92 hours at the Main branch, registering and checking in adults for the SOD.

**Programs**

Starting off the Summer of Discovery Kick-off, attendees were able to paint rocks after storytime. This was the highest attended kick-off with more than 350 total participants at the four library branches. Throughout the summer, there were 68 exciting programs based on the *Libraries Rock!* theme for children and families, teens, and adults. Children were able to Dig for Dinosaurs with Science Matters, learn to dance with Block 1750 (a local dance studio), and create rockets with Science Time for Kids. Teens designed wire wrapped stone jewelry, cooked with Pop Rocks, and created their own mineral body care. Adults went on an herb walk, learned how to cook sourdough bread, and made mineral lip care. Attendance at the programs was 4,259 participants. We chose to do higher-touch, hands-on experiential programs.

**How often do you attend Boulder Public Library programs?**

<table>
<thead>
<tr>
<th>Frequency</th>
<th>Attendees</th>
</tr>
</thead>
<tbody>
<tr>
<td>First time attending</td>
<td>96</td>
</tr>
<tr>
<td>1-2 per year</td>
<td>106</td>
</tr>
<tr>
<td>1-2 per month</td>
<td>118</td>
</tr>
<tr>
<td>1 or more per week</td>
<td>39</td>
</tr>
</tbody>
</table>

**Summary**

The Summer of Discovery has been an important program for families in Boulder for 26 years. Parents were excited to be a reading role model for their children with the adult component. Overall registration and completion rates increased—which we partially attribute to our new partnership with Gateway Park Fun Center. Feedback about this program cites "tradition" and "increased reading" as reasons for participating in the Summer of Discovery showing how valuable the Boulder Library Foundation's continued support of this program is for the community.
Patron Feedback
(unedited)

What was the most valuable aspect of this year's Summer of Discovery?

- Attending festivals (i.e. Kick-off party / Boulder SummerFest): 2.81 %
- Hands-on events (i.e. wire wrapped jewelry, rock climbing, mineral skin care, etc.): 6.31 %
- Singing presentations (i.e. on the rocks, sourdough bread, Nature's Educators, etc.): 4.85 %
- Attending performances (i.e. concerts, puppet shows, magic show, etc.): 5.34 %
- Visiting the library: 25.73 %
- Being a reading role model: 18.11 %
- Other: 4.87 %
- Prizes / Incentives: 22.33 %
- Tracking my reading: 15.05 %

Constructive Criticism:

- I DIDN'T ACTUALLY DO ANYTHING FOR THE PROGRAM EXCEPT SIGN UP. I READ A LOT, AND AM IN THE LIBRARY AT LEAST ONCE A WEEK.
- I didn't finish and I was discouraged by the requirement for adults to go into a library and talk to a librarian to "get credit." I think the librarians/staff already have enough to do and I didn't want to disturb them.
- I didn't finish. My son didn't finish either but he is 6 months old and really couldn't do some of the activities.
- I did not finish the program. Five books is a lofty goal for me, even as an avid reader. It was still motivating for me and my kids to check off the variety of activities and visit different trails throughout the area.

Suggestions:

- There should be a log for the adults reading, where you would write what you are reading, before you finish, and others could see what folks are reading.
- Book recommendations/book tracking program for adults
- I found the adult program a little confusing in what we were supposed to do. I think we should be able to write down the title of a book and use that card as an entry for whatever rather than just stopping by to say hi and get an entry (which I didn't do even though we went to the library several times). Maybe the form could be more like the one for the kids to fill in the things that we do.
- A halfway prize alternative for those who dairy free and cannot eat ice cream. I had a kid like that come to the desk and they seemed really put out.
- Idea - reading scavenger hunt. Maybe to read or have a certain book read to a child a each Boulder library or at various stores that would like to host a story time.
- more cooking classes and more teen stuff (13-18 yrs)
• Improved instructions in the booklet for the adult participants.
• easier adult program to go along with our child's
• maybe a little more opportunity for feedback or to share book recommendations with others
• The programs always hit right at nap time 1or right before dinner 5. Perhaps a program at 10am when storytime usually goes? We were able to go to most storytimes.
• It would be neat to write down the books you are reading, just to have a list so the kids can see it and be proud.

Praise:

• For my 4, almost 5 year old, the focus on completing the reading goals jumped him from reading level 1 readers to comfortably reading level 3 and 4 readers. As a result, he has a lot more confidence in the types of books he's interested and willing to read. He's participated in the summer reading program every year since he was crawling. This is the first year, he's done all of the tracked reading himself, rather than being read to (although we still do plenty of that, as well). We've really enjoyed the time we as a family spent having him read to us. We've even continued the program with our own tracking sheet, inspired by the summer reading one. He's almost through his second 800 minutes of reading for the Summer!
• I love reading so much plus there were prizes!
• Competition between Meadows & Main :)
• Reading is a kind of competition between kids! To get the prizes they were just obsessed finishing the program!
• The boys (ages 2 and 5) were motivated by the prizes.
• Prizes
• I love reading.
• I would get to go to gateway and when I went to gateway it was awesome. (please keep the prize of going to gateway).
• the ice cream coupon along with my love for reading
• It just made me feel like it was something I was capable of, and it gave me a lot of confidence in my reading. I also enjoyed seeing how excited all the children were when I gave them their prizes and they were so proud they had finished; I just had to be a part of that.
• Prizes—especially Gateway FunPark
• Having incentives along the way towards program completion was important. We completed the pre-reader level for my 4 and 2 year old. Fun activity suggestions and reading promoting habits. I particularly thought the "being creative or make up something" activities got us out of our comfort zone in a positive way.
• We love the library! We've been doing this for years. It's a fabulous summer tradition.
• The end of program prize was cool but I also just liked the goal to meet
• This program got my kids reading, a lot, in May/June. Really started the summer off for them. They loved it.

• The incredible staff @ Meadows and their always-willing-to-help attitudes make visiting the Library a "Fun Event"... Hoo Yah! for our Librarians!!!

• We have a 1.5yo and we started the tradition last year of the whole family participating with the local library summer reading program. We love that this is something that we can all do together each summer.

• Our daughter participates every year and the recurring tradition is popular for her.

• It gave me confidence with my reading abilities and proved to me that I was making a difference in my community through inspiring children to read. It means a lot to me, and you can expect me back for more. :D

• I got to experience so many things that I would have never pursued without the program. Thank you, Thank you Library Foundation!

• I was able to convince my husband to participate in the program. He doesn't always read during the summer, but he was motivated to do the reading program with me. Thank you!

• It's fun to track our reading and know we're reading together and part of a larger group of children who are doing the same thing over the summer!

• My kids love reading, they really love it when there is an end goal (prizes) so they read more and faster than I have seen them read throughout the rest of the year.

• I read my first full chapter book!

• I have always and will always love libraries. If my children can feel the same - mission accomplished.

• My children and I definitely read a ton, possible more than we would have. It's a great way to dive in and establish a great habit at the beginning of the summer.

• The Rangers were so great w/ the age group & were age appropriate on info- the storyline + anthology worked well! (Rocky Mountain National Park)

• We learned very useful knowledge. Thank you!

• loved contrast between -House/inside -Habitat/outside (At Home in My Habitat)

• Really fun! I learned a lot! Loved the owl! (Animal Habitats)

• Great activity with follow up learning (Colorado Mountain Climbing Bus)

• It was so neat to learn about plants right by the library, where I can return to study! (Herb Walk)

• Liked the mix of learning, song, outside looking and drawing. I told my Girl Scout Brownie Troop it could earn a "Bugs" Badge. (Investigating Invertebrates)

• presenter (Toni) had great energy and made it very interactive. Kept my kids interest more than a standard performance would. (Taiko Drumming)
## Summary of Boulder Public Library 2019 through 2020 Funding Needs

including costs estimates for the new north Boulder branch library shown separately.

### Estimated Staff Position Costs

<table>
<thead>
<tr>
<th>Position</th>
<th>FTE</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Full Time Equivalent (FTE) staff positions requested (excluding new branch):</strong></td>
<td><strong>11.5</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Total estimated annual salary and benefits costs (excluding new branch):</strong></td>
<td><strong>$782,000</strong></td>
<td></td>
</tr>
<tr>
<td><strong>North Boulder branch library total Full Time Equivalent (FTE) staff positions requested:</strong></td>
<td><strong>6.5</strong></td>
<td></td>
</tr>
<tr>
<td><strong>North Boulder branch library total estimated annual salary and benefits costs:</strong></td>
<td><strong>$518,000</strong></td>
<td></td>
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</tbody>
</table>

### 2019

<table>
<thead>
<tr>
<th>Position</th>
<th>FTE</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Creative Technologist for BLDG 61 Makerspace</td>
<td>1.0 FTE</td>
<td>To maintain current service levels: convert current fixed term position to standard position.</td>
</tr>
<tr>
<td>Library Technology Support Specialist</td>
<td>0.5 FTE</td>
<td>To maintain current service levels and support new library-specific technology acquired during the past three years.</td>
</tr>
<tr>
<td>Materials Handler</td>
<td>1.25 FTE</td>
<td>To support recent increases in circulation and holds service growth, resulting from expanding the Flatirons Library Consortium.</td>
</tr>
<tr>
<td>Branch Library Specialist</td>
<td>0.5 FTE</td>
<td>To provide desk coverage and program planning.</td>
</tr>
</tbody>
</table>

### 2020

<table>
<thead>
<tr>
<th>Position</th>
<th>FTE</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Youth Services Librarians</td>
<td>2.0 FTE</td>
<td>To address recent growth in program attendance. Assigned to Meadows and Reynolds Branch Libraries to also provide back up to branch managers.</td>
</tr>
<tr>
<td>Youth Services Specialist</td>
<td>1.0 FTE</td>
<td>To maintain current service levels and address recent growth in program attendance.</td>
</tr>
<tr>
<td>Marketing and communications</td>
<td>1.0 FTE</td>
<td>To meet community demand and address a priority identified in the 2007 Boulder Public Library Master Plan, and by-community input for the current master plan.</td>
</tr>
<tr>
<td>Programs, Events, Outreach Specialist</td>
<td>2.0 FTE</td>
<td>Systemwide support for program expansion</td>
</tr>
</tbody>
</table>
### Summary of Boulder Public Library 2019 through 2020 Funding Needs

including costs estimates for the new north Boulder branch library shown separately.

<table>
<thead>
<tr>
<th>Position</th>
<th>FTE</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Volunteer Services Specialist.</td>
<td>0.5</td>
<td>To assist with coordinating additional volunteers to for program expansion and addition of new locations. Volunteers currently provide the equivalent of approximately 10 FTE each year of in-kind service.</td>
</tr>
<tr>
<td>Supervisor for Creative Technologist team systemwide</td>
<td>1.0</td>
<td>To meet community demand for makerspace programs. Oversee and provide planning and operational support to the Creative Technologist team.</td>
</tr>
<tr>
<td>Materials Handler</td>
<td>0.75</td>
<td>To meet community demand, systemwide support for materials budget increase.</td>
</tr>
</tbody>
</table>

#### 2020 North Boulder Branch Library

<table>
<thead>
<tr>
<th>Position</th>
<th>FTE</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Creative Technologist</td>
<td>2.0</td>
<td>To provide programs in the new makerspace</td>
</tr>
<tr>
<td>Library Technology Support Specialist</td>
<td>1.0</td>
<td>To support library technology in new facilities.</td>
</tr>
<tr>
<td>Service and Circulation Specialists</td>
<td>3.5</td>
<td>To provide customer service and programs</td>
</tr>
</tbody>
</table>

#### Estimated Annual Operating Costs

- **Total estimated operating costs needed (excluding new branch):** $1.12 million
- **North Boulder branch library total estimated operating costs needed:** $275,000

#### 2019

<table>
<thead>
<tr>
<th>Position</th>
<th>Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Security service</td>
<td>Add daily stops at each branch library</td>
<td>$80,000</td>
</tr>
<tr>
<td>Patron satisfaction biannual survey</td>
<td>Measure outcomes of programs and services</td>
<td>$25,000</td>
</tr>
<tr>
<td>Materials collection and processing</td>
<td>Increase to meet library industry benchmark and community demand.</td>
<td>$125,000</td>
</tr>
</tbody>
</table>
### Summary of Boulder Public Library 2019 through 2020 Funding Needs

including costs estimates for the new north Boulder branch library shown separately.

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Courier services</td>
<td>Annual increase for transport of materials within BPL system and to/from other library systems</td>
<td>$5,000</td>
</tr>
<tr>
<td>Annual contribution for replacement of new patron laptop computers</td>
<td>For patron use during programs</td>
<td>$6,500</td>
</tr>
<tr>
<td>Janitorial day porter hours</td>
<td>Maintain higher standards of cleanliness in all facilities</td>
<td>$52,000</td>
</tr>
<tr>
<td>Support FAM request for library building maintenance and utilities</td>
<td>Bring building maintenance up to industry standards and 2% annual increase in building maintenance and utilities costs (managed by Facilities and Asset Management)</td>
<td>$63,000</td>
</tr>
<tr>
<td>Annual literacy festival direct costs</td>
<td>Represents city-wide direct costs for library-hosted festival event (staff planning and event staffing, security, janitorial and consultant support). Does not include donation from the Boulder Library Foundation or any other agencies.</td>
<td>$40,000</td>
</tr>
<tr>
<td>2020</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Materials collection and processing</td>
<td>Increase to meet library industry benchmark</td>
<td>$125,000</td>
</tr>
<tr>
<td>Automated Materials Handling systems annual maintenance contract</td>
<td>Annual increase for service contract for three systems</td>
<td>$7,500</td>
</tr>
<tr>
<td>Courier services</td>
<td>Annual increase for transport of materials within BPL system and to/from other library systems</td>
<td>$5,000</td>
</tr>
<tr>
<td>Support FAM request for library building maintenance and utilities</td>
<td>2% annual increase in building maintenance and utilities costs (managed by Facilities and Asset Management)</td>
<td>$547,000</td>
</tr>
</tbody>
</table>

### 2020 North Boulder Branch Library
Summary of Boulder Public Library 2019 through 2020 Funding Needs
including costs estimates for the new north Boulder branch library shown separately.

<table>
<thead>
<tr>
<th>Category</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salary adjustment</td>
<td>Align NoBo Branch Manager position with other branch managers.</td>
<td>$15,000</td>
</tr>
<tr>
<td>Security service</td>
<td>Open hours security officer</td>
<td>$80,000</td>
</tr>
<tr>
<td>Janitorial</td>
<td>Daily janitorial service based on additional square foot estimate</td>
<td>$24,000</td>
</tr>
<tr>
<td>General operating costs</td>
<td>Supplies, security alarm system monitoring, furniture replacement, etc.</td>
<td>$30,000</td>
</tr>
<tr>
<td>Training and temporary staff</td>
<td>Professional development and leave coverage</td>
<td>$16,000</td>
</tr>
<tr>
<td>Building Maintenance</td>
<td></td>
<td>$110,000</td>
</tr>
</tbody>
</table>
## Estimated Capital and One-Time Costs

Total estimated capital and one-time costs needed (excluding new branch): **$4.95 million**

North Boulder branch library total estimated capital and one-time costs needed: **$6.2 million**

### 2019

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Additional patron laptops</td>
<td>Initial purchase cost for patron laptops to use during programs</td>
<td>$16,500</td>
</tr>
<tr>
<td>Main Library north building renovation feasibility study</td>
<td></td>
<td>$105,000</td>
</tr>
<tr>
<td>Technology strategic plan</td>
<td></td>
<td>$32,500</td>
</tr>
<tr>
<td>Marketing campaign</td>
<td>Promote library’s mission to protect 1st amendment rights, patron privacy, and as a welcoming place for all persons</td>
<td>$30,000</td>
</tr>
<tr>
<td>Main Library public space modifications</td>
<td>To address equitable use issues and patron safety concerns in popular seating areas</td>
<td>$95,000</td>
</tr>
<tr>
<td>Main Library restroom renovation</td>
<td>Renovations with an all-inclusive design to update plumbing, fixtures, and access</td>
<td>$650,000</td>
</tr>
<tr>
<td>Building Maintenance Backlog</td>
<td>Address building maintenance backlog for Main Library, and Carnegie and George Reynolds Branches</td>
<td>$3,700,000</td>
</tr>
</tbody>
</table>

Items shaded are capital projects.

### 2020

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Website and online calendar design refresh</td>
<td>Refresh website and improve functionality of online calendar</td>
<td>$150,000</td>
</tr>
<tr>
<td>Main Library public computing area reconfiguration</td>
<td>To address equitable use issues, privacy, and patron safety concerns with computer</td>
<td>$75,000</td>
</tr>
<tr>
<td>Systemwide improvements to facility wayfinding elements and signs</td>
<td>To improve patron self-direction and access</td>
<td>$100,000</td>
</tr>
</tbody>
</table>

Items shaded are capital projects.

### 2020 North Boulder Branch Library

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Furniture and fixtures</td>
<td>Not eligible for capital funds</td>
<td>$75,000</td>
</tr>
</tbody>
</table>
### Summary of Boulder Public Library 2019 through 2020 Funding Needs

including costs estimates for the new north Boulder branch library shown separately.

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Makerspace furniture and equipment</td>
<td>Not eligible for capital funds</td>
<td>$125,000</td>
</tr>
<tr>
<td>Branch facility construction</td>
<td></td>
<td>$5,000,000</td>
</tr>
<tr>
<td>Opening day collection</td>
<td>Books and other materials starter collection</td>
<td>$400,000</td>
</tr>
<tr>
<td>Technology infrastructure</td>
<td>Network and Wi-Fi</td>
<td>$595,000</td>
</tr>
</tbody>
</table>

Items shaded are capital projects.
Hi, all -

In view of the many comments we are receiving from library patrons about the City's proposed budget cuts (+2 dozen at this count), I think we should consider a guest opinion in the Daily Camera. I suggest that we add the guest op as an agenda item (between the budget update and review of Carnegie policies), and that we aim to have a final guest op to the Camera by the end of this week.

I've taken a first stab (attached), using text from the email response I am sending to everyone who writes to us. The Camera's word limit for a guest opinion is 750 words; this draft clocks in at 683. Our Commission is blessed with many word artists, and I'm sure this draft can be improved upon. Assuming we agree that a guest Op makes sense, will someone else step forward to take the lead in finalizing it? I'm heading out of town on Thursday for 3 weeks FYI, so someone else may also have to take the lead in responding to emails.

FYI, I've been capturing all of the comments sent to us in the Google doc used for our Commission memos (October draft) https://docs.google.com/document/d/1jboKPxot9d-v66f9CewLj43OtU177wqH8-2FkBZR234/edit?usp=sharing

I've also been capturing names and contact info in this Google doc (Contact list - budget emails). If you have names/contact information that are not included in this list, it would be great to add them. https://docs.google.com/document/d/1SM-YBxTNwxs671APICjwXFq9Ms8t84VXRWe6mHFG80/edit?usp=sharing

Finally, I suspect that Commission will want to send a message to Council registering our objection to cutting the library's budget. Here's a start at some suggested language.

The Library Commission requests that the library budget be exempted from this year's round of budget cuts. As you know, BPL has seen no growth in operational funding and staffing for more than 15 years. The library's operational funding today (adjusted for inflation) is exactly what it was in 2002, when the City last had to cut services to match declining revenues. While the City budget overall recovered during that period (keeping pace with the City's growth in population and property values), the library was not part of that recovery. We think it is inappropriate to ask the library to participate in another round of budget cuts, since the library did not participate in the last round of budget growth.

Thanks, all - Joni
I have some comments on Carnegie policies in the attached. See you all soon - J
https://daily.jstor.org/being-librarian-dangerous/
Hello Commission,

I wanted to send along an alert that there are updated links at https://boulderlibrary.org/about/library-master-plan/library-district-information/.

This will serve as a record of all the district related discussions, with more items added as they become available.

Thank you,

Celia

Celia Seaton
Administrative Specialist II

City of Boulder
Library & Arts

O: 303.441.3106
seatonc@boulderlibrary.org

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