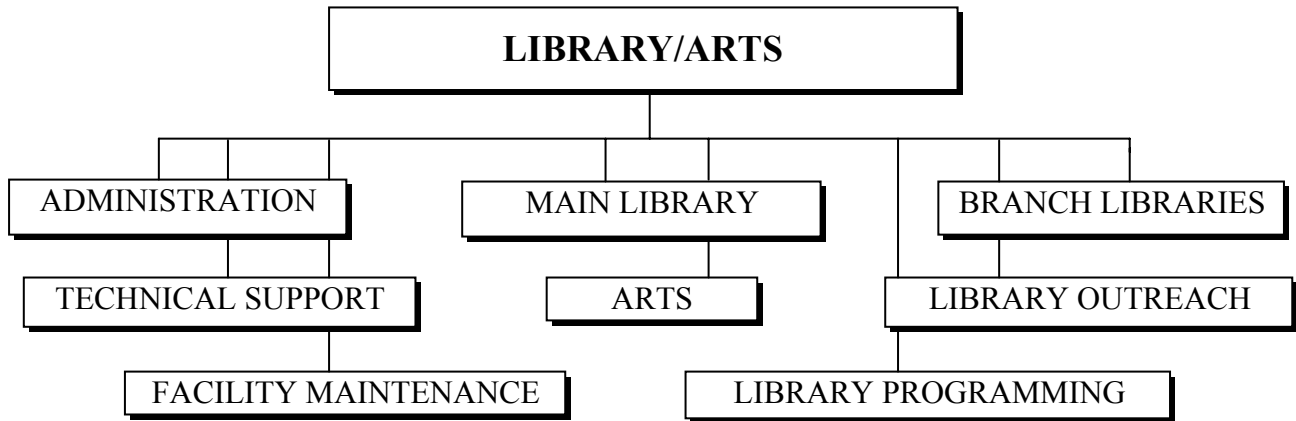
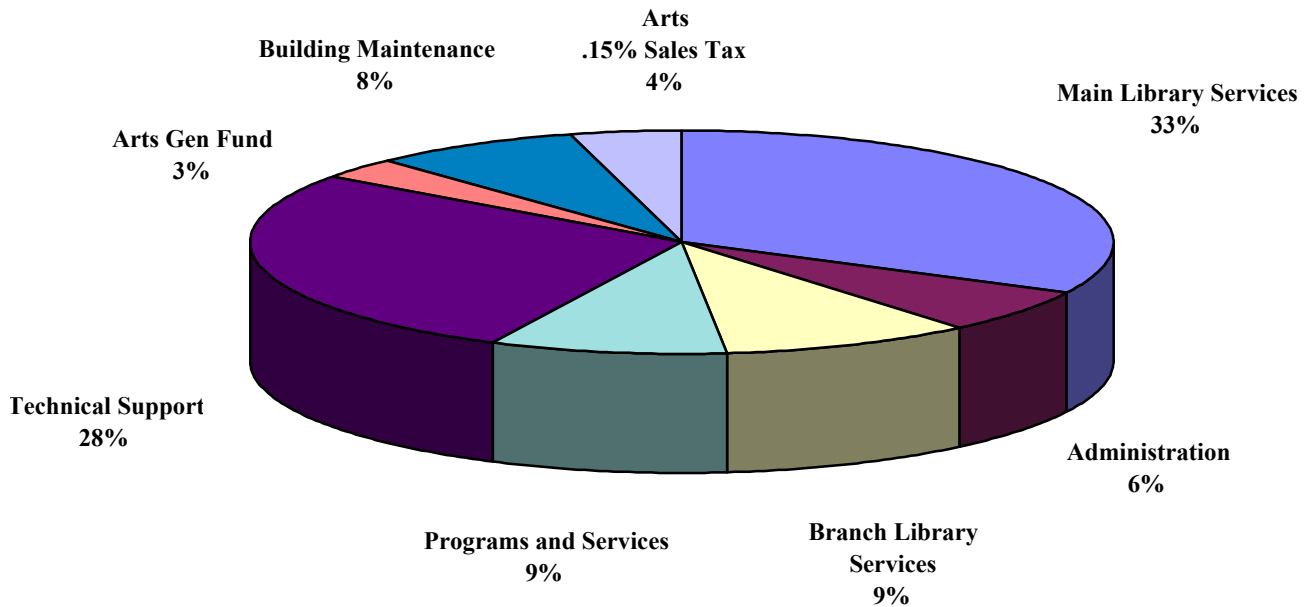


LIBRARY/ARTS



2006 LIBRARY/ARTS BUDGET \$6,427,937



**2006-07 APPROVED BUDGET
LIBRARY**

		2004 ACTUAL	2005 APPROVED	2006 APPROVED	2007 PROPOSED
<u>BUDGET BY PROGRAM</u>					
ADMINISTRATION					
Administration		\$ 429,790	\$ 389,126	\$ 410,732	\$ 416,953
	TOTAL	429,790	389,126	410,732	416,953
MAIN LIBRARY SERVICES					
Adult Services					
Adult		1,046,186	1,044,806	1,041,660	1,058,643
Young Adult		20,258	19,979	19,721	20,017
	TOTAL	1,066,443	1,064,784	1,061,382	1,078,660
Childrens Services					
Childrens Services		223,722	237,510	247,434	251,150
	TOTAL	223,722	237,510	247,434	251,150
Information Services					
Information Services		669,355	660,174	782,381	794,119
	TOTAL	669,355	660,174	782,381	794,119
	TOTAL	1,959,520	1,962,468	2,091,196	2,123,930
BRANCH LIBRARY SERVICES					
Meadows Branch Library					
Meadows Branch Library		256,195	217,468	263,660	267,726
	TOTAL	256,195	217,468	263,660	267,726
Reynolds Branch Library					
Reynolds Branch Library		242,261	217,466	211,085	214,291
	TOTAL	242,261	217,466	211,085	214,291
Carnegie Branch Library					
Carnegie Branch Library		121,957	129,452	135,145	137,258
	TOTAL	121,957	129,452	135,145	137,258
	TOTAL	620,412	564,386	609,889	619,274
PROGRAMS AND SERVICES					
Adult Programming					
Film Program		33,946	30,882	31,545	32,028
Concert series		880	13,407	26,193	26,600
Lectures, Exhibits		37,019	30,070	23,188	23,578
Public Information		118,079	150,031	150,816	153,408
	TOTAL	189,924	224,390	231,742	235,614
Childrens Programming					
Childrens Programming		49,810	51,248	53,349	54,152
	TOTAL	49,810	51,248	53,349	54,152
Volunteer Services					
Volunteer Services		29,021	29,634	31,283	31,758
	TOTAL	29,021	29,634	31,283	31,758
Literacy Program					
Literacy Program		126,962	134,425	141,542	143,691
	TOTAL	126,962	134,425	141,542	143,691

**2006-07 APPROVED BUDGET
LIBRARY**

		2004 ACTUAL	2005 APPROVED	2006 APPROVED	2007 PROPOSED
<u>BUDGET BY PROGRAM</u>					
Special Services					
Special Services		20,386	35,545	37,151	37,718
Library Outreach		<u>60,506</u>	<u>62,595</u>	<u>68,696</u>	<u>69,735</u>
	TOTAL	<u>80,892</u>	<u>98,140</u>	<u>105,847</u>	<u>107,453</u>
	TOTAL	476,610	537,835	563,763	572,668
TECHNICAL SUPPORT					
Technical Support Services					
Acquisitions		683,774	690,503	693,531	707,083
Collection Org. and Maintenance		<u>354,101</u>	<u>391,428</u>	<u>357,962</u>	<u>363,441</u>
	TOTAL	<u>1,037,875</u>	<u>1,081,931</u>	<u>1,051,493</u>	<u>1,070,524</u>
Computer Services					
Computer Services		<u>564,181</u>	<u>497,919</u>	<u>515,426</u>	<u>524,002</u>
	TOTAL	564,181	497,919	515,426	524,002
Database Services					
Database Services		<u>136,604</u>	<u>219,984</u>	<u>228,192</u>	<u>232,154</u>
	TOTAL	<u>136,604</u>	<u>219,984</u>	<u>228,192</u>	<u>232,154</u>
	TOTAL	1,738,660	1,799,835	1,795,111	1,826,680
BUILDING MAINTENANCE					
Building Maintenance		<u>456,726</u>	<u>486,019</u>	<u>506,152</u>	<u>515,365</u>
	TOTAL	456,726	486,019	506,152	515,365
	TOTAL	<u>\$ 5,681,719</u>	<u>\$ 5,739,669</u>	<u>\$ 5,976,844</u>	<u>\$ 6,074,870</u>
<u>BUDGET BY CATEGORY</u>					
Personnel Expenses		\$ 3,955,074	\$ 4,081,448	\$ 4,302,041	\$ 4,366,571
Operating Expenses		1,529,216	1,576,920	1,593,502	1,625,372
Interdepartmental Charges		197,430	77,801	77,801	79,357
Capital		<u>0</u>	<u>3,500</u>	<u>3,500</u>	<u>3,570</u>
	TOTAL	<u>\$ 5,681,719</u>	<u>\$ 5,739,669</u>	<u>\$ 5,976,844</u>	<u>\$ 6,074,870</u>
<u>BUDGET BY FUND</u>					
Library		\$ <u>5,681,719</u>	\$ <u>5,739,669</u>	\$ <u>5,976,844</u>	\$ <u>6,074,870</u>
	TOTAL	<u>\$ 5,681,719</u>	<u>\$ 5,739,669</u>	<u>\$ 5,976,844</u>	<u>\$ 6,074,870</u>
<u>AUTHORIZED FTE's</u>					
Standard FTE's		<u>71.40</u>	<u>78.35</u>	<u>78.95</u>	<u>78.95</u>
	TOTAL	<u>71.40</u>	<u>78.35</u>	<u>78.95</u>	<u>78.95</u>

2006-07 BUDGET LIBRARY DEPARTMENT

MISSION STATEMENT

The purpose of the Boulder Public Library is to enhance the personal development of Boulder residents by seeking to meet their information needs, recognizing the benefits to the community of a well-informed public, the individual's capacity for self-improvement, the worth of each person, and the need for human dignity.

BUSINESS PLAN NARRATIVE

Because of changes in the city's economic climate, the library, like all city departments, has been challenged to rethink how it can efficiently and effectively offer quality services to the community. In the last three years the library's operating budget has been reduced by \$816,000, resulting in the loss of almost 14 FTE. Opening all library facilities one hour later each morning and closing the Meadows and Reynolds branch libraries one day a week have had the greatest public impact, yet represent only 17% of the total amount of library reductions made.

Minimizing reduction impacts to the community was a deliberate decision, but it required that 83% of the reductions come from components that affect our ability to maintain quality service, though this is not immediately visible to the public. Examples can be seen in cataloging support, where staffing reductions have resulted in a slower turnaround time for making materials available to the public. Reduced supervisory and managerial support has resulted in greater workload on remaining managers and reduced time available for planning, community outreach, and community coordination opportunities. And, off-desk time, when staff works on collection development and researches emerging information service trends, has had to be significantly reduced to ensure adequate public desk coverage.

The reductions also have demanded that we find more effective ways to provide services at less cost. One way the library has met this challenge is by using a private vendor to sell its outdated and worn library books through the Internet. Revenues realized through this venture have allowed us to sustain the library materials budget. Also, the library has undergone an internal reorganization, an efficiency which has helped with recent staffing losses. Continuing to rethink how we allocate our staff resources has led to further opportunities for patrons to "self-serve" either remotely, through the library's website, or during their library visit. Reallocation of staff resources has also offered opportunities for improvements in the areas of collection development, marketing and customer service, despite reduced staff numbers.

Branch libraries, Main library children's and adult services, and facility oversight have been impacted most by the library's fiscally constrained budget. Branch libraries have seen hours reduced, then partially restored only to experience deeper hourly reductions in a subsequent year. This has resulted in continuing patron confusion about the status of the branch facilities as well as significant branch staff concerns about the future. Reduction impacts at the Main library have resulted in challenges to adequately staff public service desks, particularly when vacation or

other staff leave coverage is required. And the library has identified more than \$500,000 in needed upgrades and renovations at its existing facilities, all of which are currently unfunded.

GUIDING PRINCIPLES AND/OR INVESTMENT STRATEGY

- Providing the public with free and equal access to information is one of the cornerstones of our democratic society. It is primarily through public libraries, found in all urban areas of the country, that this access is provided.
 - The Boulder City Charter established a Library Commission to oversee a central library and branches, as necessitated by growth, and to acquire information resources.
- 1.) Essential Services.** Essential services include basic adult and children information services found in all public libraries, and a central facility to house these services (Main Library). Essential library services include children's and adult fiction and non-fiction materials, reference materials and reference assistance, and basic children's literacy programming such as storytime. Services required to support these direct public services are also categorized as essential. Support service examples include the technology and staffing to select, purchase, catalog, process, and shelve the materials, technology and staffing to allow the public to use and check-out the materials, and support to clean and maintain the facility.
 - 2.) Desirable Services.** Desirable services are enhancements to the essential library services and include additional facilities as needed by growth, outreach programs to ensure equal information access by all community members, and central library programming to allow access to information in alternative forms. Also included are services and programs that contribute to the community's economic vitality. In this role the library functions as one of three community arts venues, offering exhibits, films, concerts and literary discussions.
 - 3.) Discretionary Services.** Discretionary services expand desirable library services and include programs valued by the community, such as Books by Mail, or services that support a more limited segment of the population and are available at more than one library location.

The library's responses to recent budget reductions coincide with the library master plan update process, currently underway. The update process will include a re-examination of all library services, as well as how those services are delivered. The outcomes from the master plan update may change or influence the Essential, Desirable, or Discretionary investment strategies as currently presented.

CITY COUNCIL GOALS

Transportation - Residents have access to significant library information resources and services without using a car. The goal of alternative transportation is supported by Books by Mail, convenient neighborhood branches and electronic information resources available remotely to BPL cardholders via the Internet. In addition, cardholders may borrow from the collections of more than twenty Colorado academic and public libraries through home, work or library Internet connections.

Affordable Housing - Library support of Council's affordable housing goal can be found through satellite libraries initially set up through the library's Cultural Outreach program in three city affordable housing neighborhoods. These libraries now are managed and supported by the individual neighborhood residents.

Environmental Sustainability - Library facilities strive to be as energy-efficient as possible. Examples include the use of day lighting, occupancy sensors to turn off lights when not needed, changing out older light fixtures for low energy use models, and evaporative cooling systems in use at Main and the Reynolds branch facilities.

Economic Sustainability - The core mission of the library is to create a well-informed public, a foundation needed to maintain a strong regional economy. Library reference services provide databases, public instruction and individual support to assist individuals and businesses with their information needs. Skills acquired through the library's literacy service, BoulderReads! allow participants to achieve personal goals in acquiring reading skills, often leading to an increase in their role or contributions in the local workforce.

The library also offers services and programs that support the community's economic vitality: the library functions as one of three community arts venues, offering exhibits, films, concerts and literary discussions which contribute to the city's role as an arts destination.

Community 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. The combination of these roles defines the library as a crossroad for diverse members of the community, and a place where all are welcome to pursue their unique needs for library services.

The library also places an emphasis on providing service to diverse populations through outreach efforts, programming and collection development. The library's Cultural Outreach program, Conversations in English, offers non-native English speakers the opportunity to practice their English speaking skills in a small workshop setting. BoulderReads!, the library's adult literacy program, serves a diverse group of adults needing one-on-one literacy instruction, allowing the participants to better function in their work and personal lives. And, improvements to the Spanish language collection have also contributed to an increase in library use by culturally diverse groups.

CHANGES TO BUDGET BETWEEN 2005 AND 2006 APPROVED BUDGETS

\$17,030 (.60 FTE) was added to the 2006 Library budget to restore evening hours at the Meadows and Reynolds branch libraries.

PERFORMANCE MEASURES

	Actuals 2004	Target 2005	Target 2006	Target 2007
1. Probability that materials or information sought by patrons can be obtained through Boulder Public library services.	97%*	88%	88%	88%
2. (a) In-house use of conventional information sources (books, videos, tapes)	1,058,470 circulation	1,200,000 circulation	1,200,000 circulation	1,200,000 circulation
(b) Remote use of library resources (remote access to library webpage)	562,819 remote visits	480,000 remote visits	600,000 remote visits	650,000 remote visits
3. Percent of users who perceive that Boulder Public Library staff provide competent, courteous service	100%*	95%	95%	95%
4. Number participating in the Library's cultural and educational programming.	48,802	65,000	45,000	45,000
5. Attendance at Outreach Program activities by members of diverse communities	5,237	7,500	5,000	5,000

* data from 2004 Library User Survey

**2006-07 APPROVED BUDGET
ARTS**

	2004 ACTUAL	2005 APPROVED	2006 APPROVED	2007 PROPOSED
<u>BUDGET BY PROGRAM</u>				
Arts Administration	\$ 40,400	\$ 43,651	\$ 45,512	\$ 46,231
Arts .15% Allocation	183,375	251,000	259,000	263,872
Major Arts Grants	71,064	71,500	73,024	74,484
Arts Mini-Grants	8,390	8,000	8,000	8,160
Theater Guild Assistance	20,055	0	21,841	22,278
Boulder Arts Center Assistance	40,285	43,717	43,717	44,591
Space for Dance Assistance	<u>734</u>	<u>21,841</u>	<u>0</u>	<u>0</u>
TOTAL	\$ <u><u>364,303</u></u>	\$ <u><u>439,710</u></u>	\$ <u><u>451,093</u></u>	\$ <u><u>459,616</u></u>
<u>BUDGET BY CATEGORY</u>				
Personnel Expenses	\$ 93,338	\$ 94,772	\$ 99,893	\$ 101,392
Operating Expenses	233,057	344,938	351,200	358,224
Interdepartmental Charges	208	0	0	0
Other Financing Uses	<u>37,700</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ <u><u>364,303</u></u>	\$ <u><u>439,710</u></u>	\$ <u><u>451,093</u></u>	\$ <u><u>459,616</u></u>
<u>BUDGET BY FUND</u>				
General	\$ 180,928	\$ 188,709	\$ 192,094	\$ 195,744
.15 Cent Sales Tax Fund	<u>183,375</u>	<u>251,000</u>	<u>259,000</u>	<u>263,872</u>
TOTAL	\$ <u><u>364,303</u></u>	\$ <u><u>439,710</u></u>	\$ <u><u>451,093</u></u>	\$ <u><u>459,616</u></u>
<u>AUTHORIZED FTE's</u>				
Standard FTE's	<u>1.00</u>	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>
TOTAL	<u><u>1.00</u></u>	<u><u>1.50</u></u>	<u><u>1.50</u></u>	<u><u>1.50</u></u>

2006-07 BUDGET ARTS DEPARTMENT

MISSION STATEMENT

The mission of the Boulder Arts Commission is to further the development of a dynamic arts community by encouraging artistic innovation, collaboration, public art and organizational stability; to increase awareness of, participation in, and access to the arts as a community-wide resource; to promote multicultural expression and participation in the arts through support of diverse ethnic cultures and artistic aesthetics; to create opportunities for Boulder artists and arts organizations to participate successfully in their communities; to act as an advocate on behalf of the arts in the public and private sectors; and, to foster a creative cultural climate in the community.

BUSINESS PLAN NARRATIVE

City arts funding comes from two sources, the General Fund and a dedicated .15% sales tax, 8% of which goes toward community arts initiatives. Like other Boulder sales tax funded services, arts programs have seen reductions in recent years. Within the General Fund, reductions of over \$40,000 have been sustained, and .15% sales tax revenues have dropped 17% since 2002. During this same period, however, the importance of the arts to the local economy has been recognized.

The quality of life implications of a thriving arts community are apparent, but the financial reasons for supporting the arts are less obvious. An Arts Commission study completed in mid-2002 showed that the arts were a \$19.2 million industry in the community at that time. Nonprofit arts organizations, which spend \$7.9 million each year, leverage a remarkable \$11.3 million in additional spending. This results from arts audiences' event-related expenditures in local restaurants, hotels, retail stores and services. Nationwide, similar studies have shown that the arts are an economically sound investment: a clean industry that attracts audiences, spurs business development, supports jobs and generates revenue for government services.

Recognizing the arts' role in economic vitality, the Arts Commission has responded to recent budget reductions by focusing grant funding on efforts which will position Boulder as a major center known for quality arts offerings. In addition to supporting diverse and professional arts performances, exhibits and works, funding has also included organizational training and resource development for arts groups to enhance business and management skills, with a strong focus on mentorship. Local and regional partnerships with the business community and other arts organizations have been focused on marketing, promotion and coordinated support of the arts.

The Cultural Master Plan, a joint effort of the Boulder Arts Commission, community arts organizations and artists was completed in the fall of 2005, providing a framework for community arts initiatives in the coming years.

GUIDING PRINCIPLES AND/OR INVESTMENT STRATEGY

- To promote and encourage the development and public awareness of, and interest in, the fine and performing arts.
 - To advise the City Council in all matters relating to the artistic and cultural development of the city, to administer the city arts programs as provided by Council ordinance.
- 1.) **Essential Services.** There are no arts services and programs meeting the essential services definition as presented in the City Business Plan.
 - 2.) **Desirable Services.** Desirable Arts services and programs contribute to the local economic vitality, help shape the identity of the community, attract creative talent and enhance the community's quality of life.
 - 3.) **Discretionary Services.** Discretionary Arts services and programs enhance or expand desirable art programs or are programs that benefit a limited population or group.

CITY COUNCIL GOALS

Transportation - Transportation-related public art projects enhance mobility to maintain a livable community. Examples of completed and planned transportation public art projects include the underpass artwork on the east section of the College Avenue, aesthetic elements integrated into the retaining wall between Colorado and Taft, and future enhancements to the pedestrian crossings in the north segment of 28th Street.

Affordable Housing - not applicable

Environmental Sustainability - not applicable

Economic Sustainability - The Arts Department offers services and programs that support the community's economic vitality through grants to community artists, public art services, and arts outreach functions.

Community Sustainability - Direct grants to local artists help keep this diverse population living and working in Boulder. Additionally, many arts grants focus on serving special needs populations and at-risk youth. Arts education grants bring the arts to Boulder Valley school students allowing for a wide variety of enrichment opportunities.

CHANGES TO BUDGET BETWEEN 2005 AND 2006 APPROVED BUDGETS

There were no changes to Art's base budget between the 2005 and 2006 approved budgets.

PERFORMANCE MEASURES

	Actuals 2004	Target 2005	Target 2006	Target 2007
1. Increase the number of participants registered in the Boulder Arts Resource.	310	375	400	425
2. Increase the number of new public art pieces incorporated into City projects.	4	3	2	2