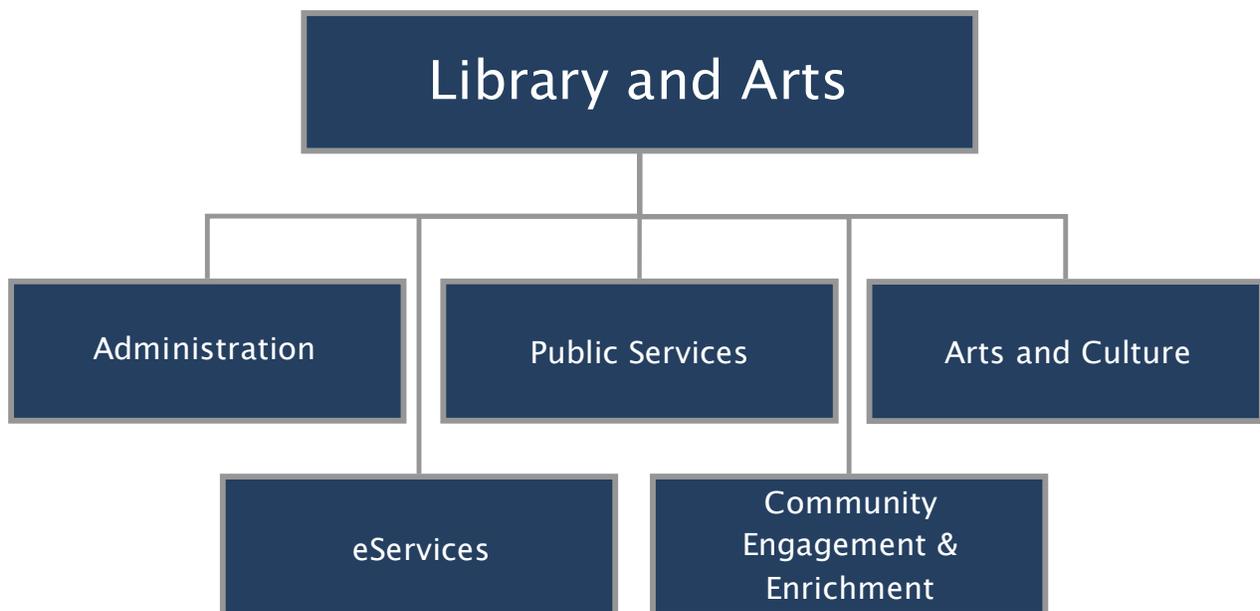


The mission of the Boulder Public Library is to enhance the personal and professional growth of Boulder residents and contribute to the development and sustainability of an engaged community through free access to ideas, information, cultural experiences and educational opportunities.

The mission of the Boulder Office of Arts and Culture is to:

- *Further the development of a dynamic arts community through encouraging artistic innovation, collaboration, public art and organizational stability;*
- *Increase awareness of, participation in, and access to the arts as a community-wide resource;*
- *Promote multicultural expression and participation in the arts through support of diverse ethnic cultures and artistic aesthetic;*
- *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*
- *Foster a creative cultural climate in the community.*





Department Overview

Administration

- Administration is comprised of the office of the director, general administrative functions such as project/contract management and long-range planning, budget and accounts payable, public information, volunteer services, facilities maintenance, and administrative support for the Library Commission, the Arts Commission, and the Boulder Library Foundation.

Public Services

- In addition to oversight of the Meadows, George Reynolds branch libraries and the NoBo Corner Library operations and programs, Public Services includes materials circulation services, interlibrary loan, maintenance of patron accounts, administration of the holds and Prospector system, shelving, and maintenance of the automated materials handling system.

Office of Arts and Culture

- The Office of Arts and Culture includes administration and oversight, cultural grants, creative sector programs, and public art. It also is responsible for administering support for the Dairy Center for the Arts and The Boulder Museum of Contemporary Art, as well as the Arts Commission.

eServices

- eServices is comprised of administration and maintenance of library-specific IT systems and equipment, including the integrated library system, the patron computer reservation and print release system, computer technology support, the library website, the meeting room reservation system, the library maker spaces and the cataloging of library materials and resources.

Community Engagement and Enrichment

- Community Engagement and Enrichment is focused on engaging the community through materials, programs, literacy, story times, outreach, the homebound delivery program, and management of the Canyon Gallery and exhibits. This division includes youth services, library materials and electronic resources (e.g. ebooks and informational databases) acquisition, library collection maintenance the Carnegie Library for Local History collection and services and the Boulder Reads adult literacy program.



Table 7–34: Library and Arts Summary Budget

	2015 Actual	2016 Approved	2017 Recommended
STAFFING			
Administration	9.00	9.00	8.00
Arts and Culture	3.25	3.25	5.25
Community Engagement and Enrichment	23.75	23.75	17.00
Public Services	33.90	33.90	35.25
eServices	9.60	8.60	12.00
TOTAL STAFFING	79.50	78.50	77.50
EXPENDITURE			
Administration	\$ 1,708,698	\$ 1,381,062	\$ 1,791,825
Arts and Culture	631,416	795,199	1,333,941
Community Engagement and Enrichment	1,844,216	1,946,118	1,379,641
Public Services	2,937,431	3,102,011	3,330,274
eServices	1,482,770	1,289,765	1,493,572
TOTAL EXPENDITURE	\$ 8,604,531	\$ 8,514,155	\$ 9,329,253
FUND			
General	\$ 645,397	\$ 944,488	\$ 7,917,975
Library	7,959,134	7,419,667	1,411,278
Capital Improvement Bond	-	150,000	-
TOTAL FUNDING	\$ 8,604,531	\$ 8,514,155	\$ 9,329,253

2016 Accomplishments

- Completed Boulder Public Library Community Needs Assessment which is the first phase of the Library Master Plan update project.
- Expanded the Flatirons Library Consortium of which Boulder Public Library is a founding member
- Launched the new BLDG 61 Makerspace in the north wing of the Main Library
- Implementation of the Community Cultural Plan strategies: Public Art Policy, restructure grants program with a focus on institutional support, implement a youth council for the arts
- Piloted an art-house cinema program at the Main Library in partnership with Downtown Boulder, Inc.
- Restructured the Public Services division for greater organizational efficiency

Key Initiatives for 2017

- Continued work on the Library Master Plan update project
- Continued implementation of the Community Cultural Plan strategies: Public Art Policy, restructure grants program with a focus on institutional support, implement a youth council for the arts



**Table 7-35: Library and Arts Significant Changes
Between 2016 and 2017 Budget**

	2016 Approved Budget	2017 Recommended Budget	Total Change	2016 FTE	2017 FTE	FTE Change
GENERAL FUND						
Arts Grants	\$ 225,000	\$ 675,000	\$ 450,000	-	-	-
Civic Area Public Art	-	175,000	175,000	-	-	-
Arts Programming and Administration	-	71,000	71,000	-	0.25	0.25
Creative Technologist for Makerspace	-	92,592	92,592	-	1.00	1.00
Early Literacy App	-	10,000	10,000	-	-	-
Reallocation of Library Maintenance Positions to Public-Works-DSS	79,487	-	(79,487)	2.00	-	(2.00)
Total Changes, Library and Arts			\$ 719,105			(0.75)



**Table 7-36: Library and Arts
Department Detail**

	2015 Actual		2016 Approved Budget		2017 Recommended Budget		Variance - 2016 Approved to 2017 Recommended	
	Standard FTE	Amount	Standard FTE	Amount	Standard FTE	Amount	Standard FTE	Amount
	STAFFING AND EXPENDITURE BY PROGRAM							
Administration								
Department Administration	5.50	\$ 845,779	6.50	\$ 1,086,070	7.00	\$ 1,298,796	0.50	\$ 212,726
Library Facility and Asset	3.00	824,101	2.00	254,324	-	148,785	(2.00)	(105,539)
Volunteer Services	0.50	38,818	0.50	40,668	0.50	40,368	-	(300)
Foundation Grant Programming	-	-	-	-	0.50	303,876	0.50	303,876
Subtotal	9.00	\$ 1,708,698	9.00	\$ 1,381,062	8.00	\$ 1,791,825	(1.00)	\$ 410,763
Arts and Culture								
Art Resource	0.50	\$ 34,250	0.50	\$ 35,557	1.00	\$ 76,467	0.50	\$ 40,910
Dance Bridge	0.50	27,156	0.50	30,403	0.50	31,163	-	760
Museum of History	-	-	-	23,609	-	23,609	-	-
Arts Grant Programs	-	264,419	-	457,234	-	625,000	-	167,766
Main Library: Programming and Library Branch Programming:	2.05	195,103	2.05	161,633	3.55	275,795	1.50	114,162
Meadow s, George Reynolds, North	0.20	22,358	0.20	18,523	0.20	26,907	-	8,384
Support: Boulder Museum of Contemporary Art (BMoCA)	-	46,392	-	46,392	-	50,000	-	3,608
Public Art	-	19,890	-	-	-	175,000	-	175,000
Support: Dairy Center for the Arts	-	21,848	-	21,848	-	50,000	-	28,152
Subtotal	3.25	\$ 631,416	3.25	\$ 795,199	5.25	\$ 1,333,941	2.00	\$ 538,742
Community Engagement and Enrichment								
BoulderReads! Adult and Family Literacy Services	2.25	\$ 176,698	2.25	\$ 177,511	2.25	\$ 183,563	-	\$ 6,052
Carnegie Library: Facility and Programming	2.50	213,312	2.50	226,341	2.50	228,360	-	2,019
Main Library: Adult Services	11.50	888,957	11.50	928,888	5.50	479,175	(6.00)	(449,713)
Main Library: Multi-Cultural Outreach	1.00	53,314	1.00	95,080	-	-	(1.00)	(95,080)
Main Library: Special Services & Homebound Delivery	0.75	63,065	0.75	66,152	0.75	57,116	-	(9,036)
Main Library: Youth Services	5.75	448,870	5.75	452,146	6.00	431,427	0.25	(20,719)
Subtotal	23.75	\$ 1,844,216	23.75	\$ 1,946,118	17.00	\$ 1,379,641	(6.75)	\$ (566,477)
Public Services								
Main Library: Access Services and Facility	20.75	\$ 1,594,644	20.75	\$ 1,749,459	21.00	\$ 1,938,954	0.25	\$ 189,495
Library Branch Services: Meadow s, George Reynolds, North Boulder	11.75	1,172,257	11.75	1,203,276	14.25	1,237,046	2.50	33,770
Prospector	1.40	170,530	1.40	149,276	-	154,274	(1.40)	4,998
Subtotal	33.90	\$ 2,937,431	33.90	\$ 3,102,011	35.25	\$ 3,330,274	1.35	\$ 228,263



**Table 7-36: Library and Arts
Department Detail (Cont'd)**

	2015 Actual		2016 Approved Budget		2017 Recommended Budget		Variance - 2016 Approved to 2017 Recommended	
	Standard FTE	Amount	Standard FTE	Amount	Standard FTE	Amount	Standard FTE	Amount
	eServices							
Digital Services	9.60	\$ 1,482,770	8.60	\$ 1,289,765	12.00	\$ 1,493,572	3.40	\$ 203,807
Subtotal	9.60	\$ 1,482,770	8.60	\$ 1,289,765	12.00	\$ 1,493,572	3.40	\$ 203,807
Total	79.50	\$ 8,604,531	78.50	\$ 8,514,155	77.50	\$ 9,329,253	(1.00)	\$ 815,098

EXPENDITURE BY CATEGORY

Personnel	\$ 5,300,112	\$ 5,718,947	\$ 5,767,580	\$ 48,633
Operating	2,687,926	2,304,726	3,057,848	753,122
Interdepartmental Charges	616,493	490,482	503,825	13,343
Total	\$ 8,604,531	\$ 8,514,155	\$ 9,329,253	\$ 815,098

STAFFING AND EXPENDITURE BY FUND

General	3.50	\$ 645,397	3.50	\$ 944,488	76.50	\$ 7,917,975	73.00	\$ 6,973,487
Library	76.00	7,959,134	75.00	7,419,667	1.00	1,411,278	(74.00)	(6,008,389)
Capital Development Fund	-	-	150,000	-	-	-	-	(150,000)
Total	79.50	\$ 8,604,531	78.50	\$ 8,514,155	77.50	\$ 9,329,253	(1.00)	\$ 815,098