

AGENDA
Blue Ribbon Commission Phase II

May 28, 2009 Meeting
6:00 p.m. to 8:00 p.m.
Twenty Ninth Street Community Rooms

Food will be provided since several members of the Commission are coming from other meetings or work.

<u>Time</u>	<u>Topic</u>
6:00 to 6:10	Public Participation
6:10 to 6:50	Downtown and University Hill Management Division/Parking Services (DUHMD/Parking Svcs) Department Presentation
6:50 to 7:30	Library/Arts Department Presentation
7:30 to 8:00	Review and Discuss Update to City Council at June 9 Study Session

-City of Boulder

Downtown and University Hill Management Division/Parking Services Overview

Department Head: Molly Miller Winter, 303 413-7317, winterm@bouldercolorado.gov

General Description of Department Structure:

Downtown and University Hill Management Division/Parking Services (DUHMD/PS) is located within the City Manager's office and serves two city advisory boards: Downtown Management Commission and University Hill General Improvement District Advisory Committee. The division is divided into 4 work groups: administration, parking enforcement, business assistance and events (including economic vitality, travel demand management and Eco Pass program, Pearl Street Mall management, and citywide permitting and event coordination), and parking operations and maintenance.

Department Mission:

DUHMD/PS is dedicated to providing quality parking operations and enforcement, public space management, coordination with the business community, and alternative mode services to our constituents in downtown, hill and citywide.

Division Responsibilities:

The division activities are associated with three different funds: Central Area General Improvement District (CAGID) – downtown area; University Hill General Improvement District (UHGID) - hill commercial area; and general fund activities including parking enforcement, citywide event permitting and the Neighborhood Parking Permit Program (NPP). DUHMD/PS actively participates as an integral member of the city's Economic Vitality team overseeing such projects as the community-wide conference center, the Downtown Economic Strategic Plan, and the University Hill commercial district redevelopment efforts.

CAGID

Functions within the CAGID fund include management and operations of five parking structures (2,209 spaces) and three surface lots and on-street parking pay stations and meters totaling 1,074 spaces and 2,300 permits; management of downtown employee travel demand programs including the downtown EcoPass; oversight and management of Pearl Street Mall and permitting within the downtown; support and coordination with downtown organizations including Downtown Boulder, Inc. and Downtown Boulder Business Improvement District, coordination of public improvements, for example Pearl Street Mall improvements, and economic development efforts, i.e. the conference center and downtown strategic plan.

	2008	
	<u>Budget</u>	<u>FTE's</u>
Operating	\$5,443,176	25.05
Capital Improvements	\$1,240,000	
Debt	\$2,005,029	0
Total	\$8,688,205	25.05

UHGID

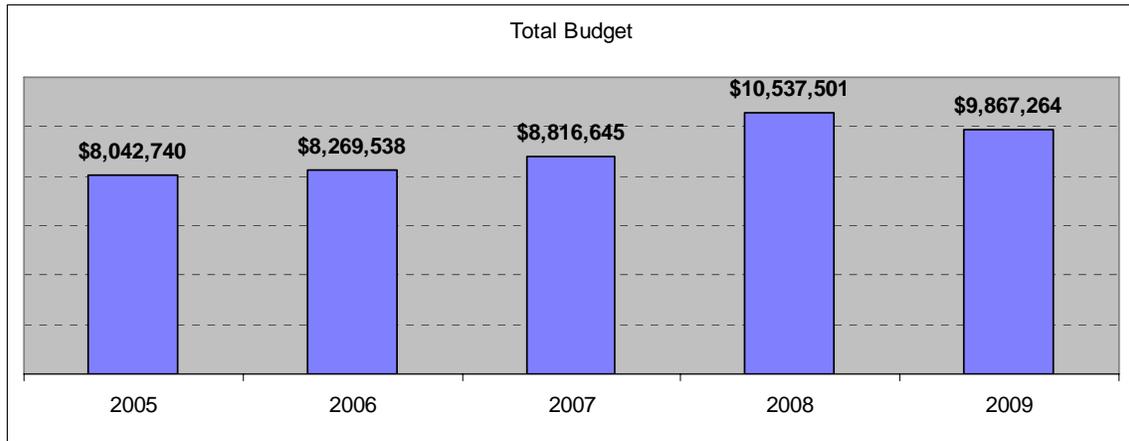
Functions of UHGID include operations and management of parking including public on-street meters and three surface lots totaling 312 spaces; maintenance of the public sidewalks and amenities in the hill commercial area; permitting of events and coordination of marketing and economic vitality initiatives and sponsorship of activities with hill organizations and stakeholders, such as CU Homecoming, Conference on World Affairs, Welcome Back Fest, and Rail Jam, and support of economic vitality efforts such as the hill redevelopment.

	2008	
	<u>Budget</u>	<u>FTE's</u>
Operating	\$706,972	3.37

General Fund

General fund activities include enforcement of 51 parking ordinances within the downtown and hill area, the enforcement of the Neighborhood Parking Permit zones including the administration of 2,020 permits within the 8 NPP zones; the BID Eco Pass, on street meters out-side the CAGID boundary, and citywide event permitting and coordination.

	2008	
	<u>Budget</u>	<u>FTE's</u>
Enforcement	745,899	11.00
Other General Fund		
NPP	79,384	1.04
Meters	127,032	.65
BID Eco Pass	68,542	
Other	121,467	1.14
Total	\$1,142,324	13.83



**BUSINESS PLAN BUDGET SUBMISSION
FISCALLY CONSTRAINED PLAN**

2009-10 BUDGET

1% Total = \$xx,xxx																						
Dept	Fund	Rev	OCA	Program/Service	2009 Budget	FTE	%	Essential Cost	FTE	Svc Std	%	Desirable Cost	FTE	Svc Std	%	Discretionary Cost	FTE	Svc Std	1% Lowest Amount	1% Lowest Priority	Notes **	
Downtown Commercial District Fund - CAGID																						
04	540	\$	543001	CAGID Administration	398,664	5.15	95%	378,731	4.89	O	5%	19,933	0.26	O							Administration covers administrative expenses and management staff with responsibility for the following areas: advisory board support, budget and fund management, reception, parking management and permit sales, economic vitality initiatives, public space management and improvements, travel demand management, property management and community liaison to the stakeholder groups. This includes the administration of over 2300 permits for the lots and garages. Projected revenue in 2008 for property leases is \$262,390.	
				PE	294,483		95%	279,759			5%	14,724										
			543005	CAGID Refunds	16,979						100%	16,979		O							CAGID property tax refunded for those that have and use their own parking space	
		\$	543101	CAGID other operations and administration	77,695	0.90					100%	77,695	0.90	O							Other operations includes Mall operations and Permitting, and contracting with the Business Improvement District (BID) for ambassadors (\$10,874) and trash removal (\$7,068).	
				BID 23,530	43,978						100%	43,978										
		\$	543104-5	On Mall and Off Mall Newspaper boxes	2,838						100%	2,838		O							News box revenue projected for 2009 is \$ for on mall news box and \$9349 for off mall news boxes.	
		\$	543207	CAGID Civic Plaza	1,614																Civic plaza expense for Farmers Market pot-o-let, is offset by the projected 2009 revenue of \$2300.	
			543201	CAGID Other Events and Admin-BID	38,060						100%	38,060		O							Other events Includes contracting with the BID for event sponsorship (\$21,748) and for marketing, maps, etc. (\$16,311).	
			543301	CAGID Community Improvements	10,500						100%	10,500		O							Community improvement covers the cost of streetscape improvements.	
			543306	CAGID Downtown Improvement	102,000						100%	102,000		O						47,168	1	Downtown capital improvements
			543401	CAGID Economic Vitality-BID	18,359						100%	18,359		O							Economic vitality includes the contract with the BID for \$5,000 for User survey and \$12,300 for CAGID database updates.	
			543501	CAGID Transportation Demand Management (EcoPass.70,Race.25,TDM.05) Total 1.0 FTE	58,646	0.95	90%	52,781	0.85	O	10%	5,865	0.10	O							The travel demand management program is responsible for promoting the EcoPass and alternative modes for downtown employees and reducing parking expenses.	
				NPE	2,122		90%	1,910			10%	212										
			543502	CAGID Eco Pass	722,173		100%	722,173														An action plan item requests increasing the CAGID Eco Pass budget (\$522,173) as it is insufficient to cover the total cost of a passes for 2009 with rising costs and numbers of FT employees. We estimate at least a 10% rate increase.
			543901	CAGID major maintenance	1,264,800		100%	1,264,800														The CAGID capital improvements and maintenance is an action plan item to start in 2008 and continue through 2010. A plan to provide \$250,000 per year after the 3 year plan will maintain all capital improvements and maint for 5 garages representing 2209 spaces.
		\$	547201	CAGID Parking operations/maintenance	781,371	15.94	100%	781,371	15.94	O												CAGID parking maintenance and operations is responsible for the operations and maintenance of 5 parking structures, 4 surface lots representing over 2412 spaces. Projected 2008 garage parking revenue is \$3,845,553.
				Lot attendants collect/deposit Parking Fees 10.94	614,271		100%	614,271														
				Repair and Maintenance of 5 facilities 4.0																		
				CAGID Capital Replacement and Renovation	165,675		100%	165,675														This allocation is for 5 garages/4 lots capital replacement/renovation/improvements etc. The formula used to develop the amount is \$75 per space.
		\$	547301	CAGID Meters	79,764	1.85	100%	79,764	1.85	O												Meters covers the collection, operations and depositing for 871 meters within the CAGID district. The projected 2009 meter revenue \$1,952,000
				Maintenance, collection and depositing of pkg fees	321,418		100%	321,418														The action plan requests additional funds to cover the fees associated with greater than anticipated credit card usage and the percent charged for this use.
			547501	CAGID Public Information	31,836						100%	31,836		O								CAGID public information includes marketing, public information, brochures, advertising etc for parking and other division programs.
			Various	Personnel Budget Adjustment-Wedgie			100%	-		O												PE Wedgie Placeholder for PE increase

**BUSINESS PLAN BUDGET SUBMISSION
FISCALLY CONSTRAINED PLAN**

2009-10 BUDGET

1% Total = \$xx,xxx																						
Dept	Fund	Rev	OCA	Program/Service	2009 Budget	FTE	%	Essential Cost	FTE	Svc Std	%	Desirable Cost	FTE	Svc Std	%	Discretionary Cost	FTE	Svc Std	1% Lowest Amount	1% Lowest Priority	Notes **	
			548001	CAGID Debt Service	1,073,043		100%	1,073,043		O												Annual debt for 1500 Pearl (\$1,073,043) 11th and Spruce paid off in 2007 and dollars redirected to capital plan
			549001	CAGID Operating Transfers	670,419		100%	670,419		O												Mall renovation loan repayment ,500,000 and Cost Allocation \$170,419.
	Sub Fund																					
04	542		542307-	10th and Walnut - TIF waterfall	477,390		100%	477,390		-												Excess TIF revenue is estimated. Action plan requests 1/2 of TIF revenue to reimburse CAGID for cost overruns and operating deficits at 1000 Walnut
		\$	542801	10th and Walnut - Debt	924,722		100%	924,722		O												
				Sub total	8,192,819	24.79		7,808,226				382,979				-				47,168	1%	
				Action Plan				8,191,205														
				Total	8,192,819																	
University Hill Commercial District Fund - UHGID																						
04	550	\$	553001	University Hill Commercial District - Administration	86,493	0.92	95%	82,169	0.87	O	5%	4,325	0.05	O								University Hill Commercial District administration covers administration and management staff with responsibility for: advisory board support, budget and fund management, reception, parking management and permit sales, economic vitality initiatives, public space maintenance and management, and community liaison to the stakeholder groups.
					37,757		95%	35,869			5%	1,888								227	2	
			553101	University Hill Commercial District -other operations and administration	8,633	0.10					100%	8,633	0.10	O								University Hill Commercial District operations covers event permitting and public space management on the hill.
					-						100%	-	0	O								
			553401	University Hill Commercial District - Economic Vitality	10,000						100%	10,000		-								An action item requests the reinstatement of Econ Vitality dollars back into the University Hill Commercial District fund. This covers promoting the Hill commercial district and parking through studies, event sponsorship and marketing.
			553501	University Hill Commercial District - other TDM's	3,087	0.05					100%	3,087	0.05	O						3,044	x	Through reorganization of duties, the TDM/Business Assistance coordinator now focuses some time in University Hill Commercial District.
			553502	University Hill Commercial District - Eco Pass	675										100%	675		O	675	1		University Hill Commercial District Eco Pass program on the hill covers 1/2 the cost per Eco Pass; there is little demand due to students who already have a pass through CU.
		\$	557201	University Hill Commercial District - Parking Operations/Maintenance	106,814	2.06	100%	106,814	2.06	O												University Hill Commercial District parking operations and maintenance covers the public space maintenance within the commercial district as well as the maintenance of 3 public parking lots. The projected 2008 parking lot revenue is \$229,519
					63,829		100%	63,829	0	O												
		\$	557301	University Hill Commercial District - Meters	30,872	0.50	100%	30,872	0.50	O												University Hill Commercial District meters covers the collection, maintenance and depositing for meters on the Hill. The projected 2009 revenue for on street meters is \$258,000.
					81,081		100%	81,081	0	-												An action item requests additional funds to cover the fees associated with greater than anticipated credit card usage and the percent charged for this use.
			557501	University Hill Commercial District - Public Information																		
			559001	University Hill Commercial District - Operating transfers	37,978		100%	37,978		O												Cost Allocation paid to the General Fund for city services
			various	Personnel Budget Adjustment-Wedgie			100%	-														
				Sub total	467,220	3.63		438,613				27,932				675				3,946	1%	
				Action Plan																		Action plan items include additional operating for pay station cc fees, marketing and events and studi
				Total	467,220																	
Gen Fund																						
04	010		563001	GF Administration -Enforcement/NPP/OB Meters and Citywide event permitting	36,492	0.64	100%	36,492	0.64	O												The General Fund administration includes administration of the NPP, out of bound meters, citywide events, enforcement and economic vitality. Exec Mg, Budget/Fin Mg, Off Mg, OB/Lib/Park Central Mg have no FTE's in GF. .64 = .10 Pkg Prod Sales, Recep .10, A/P & A/R .22 and Misc .22
					34,130		100%	34,130		O												

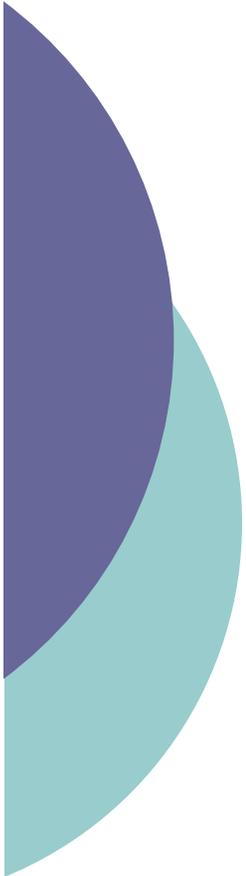
**BUSINESS PLAN BUDGET SUBMISSION
FISCALLY CONSTRAINED PLAN**

2009-10 BUDGET

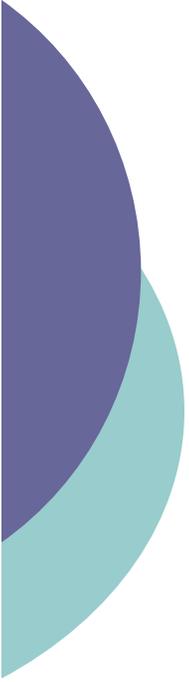
1% Total = \$xx,xxx																								
Dept	Fund	Rev	OCA	Program/Service		2009 Budget	FTE	%	Essential Cost	FTE	Svc Std	%	Desirable Cost	FTE	Svc Std	%	Discretionary Cost	FTE	Svc Std	1% Lowest Amount	1% Lowest Priority	Notes **		
		\$	563201	GF Public events	PE	51,662	0.50						100%	51,662	0.50	-							General Fund public events includes the .5 FTE coordinator for citywide permitting of events, such as, the Bolder Boulder and Creek Festival and serves as the city liaison to the film commission. This position is responsible for generating revenue of \$124,000 in 2009 from Mall activities such as vending carts, patio leases etc for the General Fund. There is no NPE budget.	
			563306	GF Downtown Mall Improvements		-		100%			O											GF Mall improvements include the carry over amount from the mall loan		
			563501-2	GF BID Eco Pass		69,913		100%	69,913		-											The EcoPass for the BID area of downtown was reinstated into the 2008 budget. An action item is submitted to cover the rising cost of the BID Eco Pass. The cost is estimated to rise at least 10%		
		\$	567101-2	GF Parking Enforcement 11.0 FTE	PE	672,512	11.00	100%	672,512	11.00	O											Enforcement enforces 42 ordinances and is responsible for parking management in the downtown and hill business districts, eight NPP zones, and responding to calls from citizens. The projected 2009 revenue is \$1,970,000 11 FTE = 1.0 supervisor, 3.0 Commercial district, 1.0 on-call, and 6 for the NPP districts. 2 new zones and ? blocks expanded the NPP in 2009.		
					NPE	106,752		100%	106,752		-											The NPE to support 11.0 FTE is primarily composed of Fleet, uniform, phone, and hardware, software support. The growth in the NPP zones will require either additional FTE's or license plate recognition to maintain the same levels of service.		
		\$	567102	GF Parking Enforcement - Special events	PE	-					O											The expense to cover enforcement for special events is offset by revenue collected.		
			567201	GF Operations and Maintenance	NPE	4,539						100%	4,539	0.00	O						4,539	1	Hill trash maintenance	
		\$	567301	GF Out of Bound Meter Program	PE	43,427	0.65	100%	43,427	0.65	O											The expense is for the maintenance and collection of all out of bound meters and includes PE and partial NPE for meters and pay stations outside the CAGID boundary. The 2009 Out of Bound meter revenue is estimated to be \$480,000.		
					NPE	104,569		100%	104,569		-											An action item requests additional funds to cover the fees associated with greater than anticipated credit card usage and the percent charged for this use.		
		\$	567401	GF Neighborhood Permit Parking	PE	62,606	1.04					100%	62,606	1.04	O							7,203	x	The NPP covers 10 zones representing the administration of over 2,000 resident permits and 160 commuter permits. The 2009 NPP projected revenue is \$81,000 which is intended to cover all administration costs associated with the program.
					NPE	20,623						100%	20,623	0.00	O									
				GENERAL FUND SUBTOTAL		1,207,226	13.83		1,067,795				139,431				-				12,072			
				Action Plan					1,207,226															
				Total		1,207,226																		
				TOTAL DUHMD/PS		9,867,265	42.25		9,314,634	39			550,342	2.99			675	0.00						
				w/o Action Plan																				
	Legend:			Budget Issues																				
		\$		Offsetting Revenues	+																	exceeds minimum acceptable service standards		
					o																	meets minimum acceptable service standards		
					-																	does not meet minimum acceptable service standards		

Downtown & University Hill Management Division/Parking Services
2009 Approved Budget - \$9.9 million

	Downtown Commercial District Fund	University Hill Commercial District Fund	General Fund
Description	Established to finance and account for parking and parking related services and area vitality within the Central Area General Improvement District (CAGID).	Established to finance and account for parking, parking related services, enhanced maintenance and area vitality within the University Hill General Improvement District (UHGID).	Established to finance and account for basic governmental activities and functions.
Summary of Sources of Funds	<p>Tax, Interest, TIF \$2,408 28% Parking \$5,842 69% Lease \$262 3% Misc \$19 <1%</p> <p>\$ in \$1,000s</p>	<p>Tax, Interest \$52 10% Parking \$489 90%</p> <p>\$ in \$1,000s</p>	<p>General Fund Allocation \$1,207 100%</p> <p>\$ in \$1,000s</p>
	\$8,531,000	\$541,000	\$1,207,000
Summary of Uses of Funds	<ul style="list-style-type: none"> • Short and long term parking fees • Parking products • Lease from retail/office wrap • TIF for 1000 Walnut • On-street meters • Interest Earnings • CAGID property Tax 	<ul style="list-style-type: none"> • Short and long term parking fees • Parking products • On-street meters • Interest Earnings • UHGID property Tax 	<ul style="list-style-type: none"> • Parking enforcement (generates \$2M) • On-street meters (generates \$490K) • Mall fees (generates \$121K) • Neighborhood parking program (NPP) (generates \$81K)
	<p>Debt \$2,975 36% Cost Allocation \$170 2% Parking Operations \$3,240 40% EcoPass \$722 9% CAGID Admin \$1,085 13%</p> <p>\$ in \$1,000s</p>	<p>UHGID Admin \$150 32% Cost Allocation \$38 8% Parking Operations \$279 60%</p> <p>\$ in \$1,000s</p>	<p>Public Events \$52 4% GF Admin \$75 6% EcoPass \$75 6% Meters \$148 12% NPP \$78 6% Enfrmnt \$779 66%</p> <p>\$ in \$1,000s</p>
\$8,193,000	\$467,000	\$1,207,000	
Restrictions	<ul style="list-style-type: none"> • Parking maintenance for 5 garages, 4 lots and on-street meters/pay stations • Parking administration • EcoPasses for full time CAGID employees • Garage Capital Improvements • Downtown improvements • Economic Vitality, marketing, studies and events • Debt service 	<ul style="list-style-type: none"> • Parking maintenance for 3 lots, on-street meters/pay stations, and district streetscape • Parking administration • Economic vitality, marketing, studies and events. 	<ul style="list-style-type: none"> • Parking enforcement for commercial districts, school zones and NPP • City-wide event permitting • Manage 10 NPP zones • BID EcoPasses for downtown full time employees outside the CAGID boundary • On-street meters/pay stations outside the CAGID district.
	To be used for CAGID parking and parking related services, planning, operations, maintenance, economic vitality and CIP.	To be used for UHGID parking and parking related services, planning, operations, maintenance, economic vitality and CIP; and district maintenance.	The general fund allocation was established for parking enforcement, on street meters/pay stations, NPP, BID EcoPass and city wide event management.
Outlook	Rising cost of EcoPass and higher fees for credit card transactions will require fund adjustments.	Higher fees for credit card transactions will require fund adjustment.	Rising cost of EcoPass, growing number of NPP zones requiring enforcement and higher fees for credit card transactions will require adjustments.

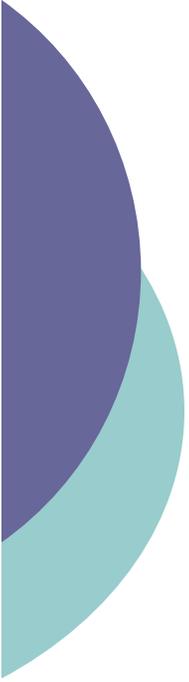


**Downtown and University Hill
Management Division and Parking
Services
Presentation to the Blue Ribbon
Commission Phase II
May 28, 2009**



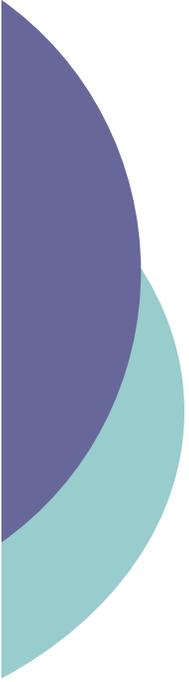
Department Mission

- *We serve the Downtown, University Hill and effected communities by providing quality programs, parking, enforcement, maintenance, and alternative modes services through the highest level of customer service, efficient management and effective problem solving.*



Chronology

- 1946 parking meters downtown
- 1970 CAGID and UHGID formed
- 1977 Mall Commission formed
- 1985 UHGID expanded powers
- 1988 Downtown Management Commission = CAGID Advisory Board + Mall Commission
- 1995 Downtown & University Hill Management Division (DUHMD)
- 1999 Parking Services to DUHMD



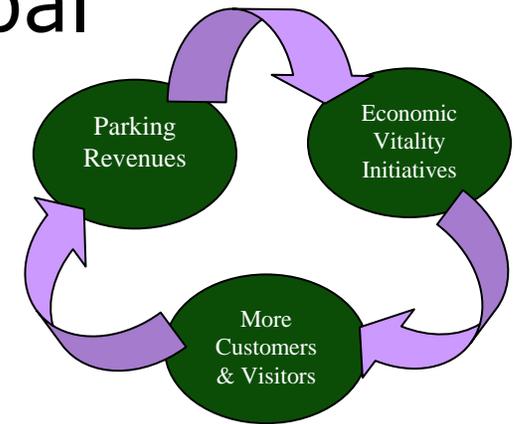
CAGID & UHGID

- General Improvement Districts
 - Property tax within geographic district
 - Bonding capacity
 - City Council = board of directors
 - Advisory Boards = DMC & UHCAMC
- Formed for parking and parking related improvements
 - UHGID expanded powers

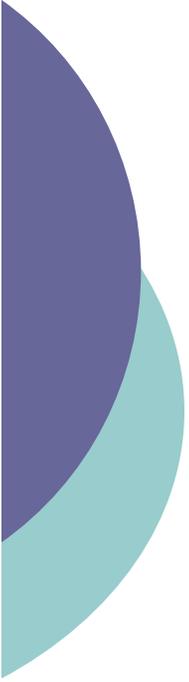
Atypical Services

- Unique bundling of municipal services

- Access = parking and TDM's
- Public Space Management
- Economic Vitality



- International Parking Institute 2006 Organizational Award for Excellence



Primary Areas of Focus

- Access – Parking and Travel Demand Management (TDM)
- Public Space Management
- Economic Vitality

Primary Areas of Focus

- Access – Parking and TDM's
 - Parking:
 - On-street
 - Garages/lots
 - Neighborhood Parking Permit (NPP)
 - Parking enforcement citywide
 - TDM's
 - Downtown Employee EcoPass
 - Bike parking downtown and Uni Hill



Primary Areas of Focus

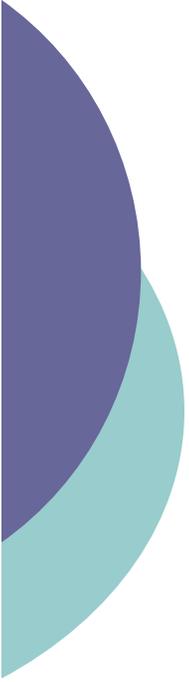
- Public Space Management
 - Pearl Street Mall & Uni Hill
 - Downtown, Mall & Hill improvements
 - Citywide permitting coordination
 - University Hill Maintenance



Primary Areas of Focus

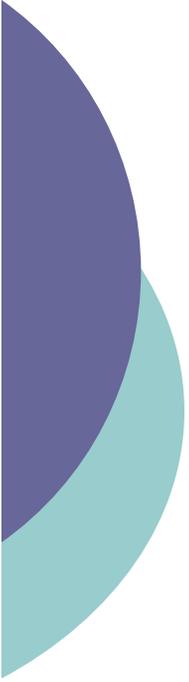
- Economic Vitality
 - Business Assistance and Retention
 - City's Economic Vitality Team
 - Public/Private Partnerships
 - Outreach to Alcohol License Holders
 - Support for marketing, economic benchmarking and sponsorships





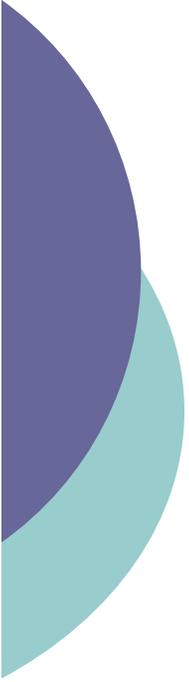
Service Categories

- Essential Services
 - Access: parking and Eco Pass, including debt
- Desired Services
 - Public Space Management, Economic Vitality, Neighborhood Parking Permit Program



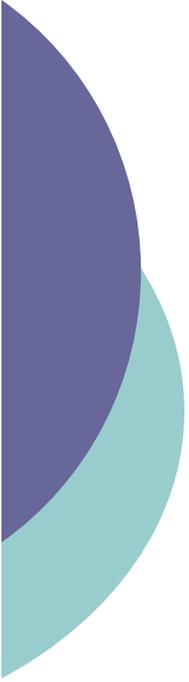
Service Categories

DUHMD/PS Operations and Maintenance				
	2009 Budget	ESS	DES	DIS
Garage/Lot Maintenance/Capital	\$2,826,117	100%		
Meter/Pay Station Maintenance	\$661,131	100%		
Univ Hill Public Space Maintenance	\$175,182	100%		
Parking Enforcement	\$779,264	100%		
EcoPass/TDM	\$856,616	90%	10%	
Neighborhood Parking NPP	\$83,229		100%	
Permitting/Events/Mall Mg	\$163,070		100%	
BID – contract for services	\$79,769		100%	
Downtown Improvements	\$112,500		100%	
Debt	\$2,975,155	100%		
Admin/Cost Alloc/Misc	\$1,155,232	91%	9%	
Total O&M	\$9,867,265			



Legal Requirements

- Downtown:
 - Mall Permits and Leases, BRC 4-11
 - Central Area General Improvement District, BRC 8-4 parking and parking related improvements
 - Downtown Management Commission, BRC 2-3-5
- University Hill:
 - University Hill General Improvement District, BRC 8-4, parking and maintenance
 - University Hill Commercial Area Management Commission, BRC 2-3-20
- Parking:
 - Enforcement, BRC 7-6
 - Neighborhood Parking Permit program, BRC 2-2-15

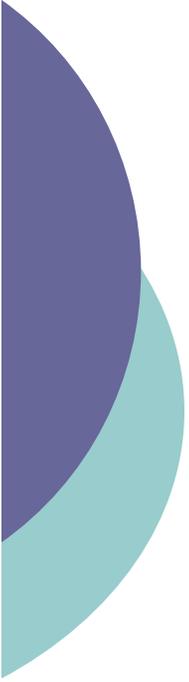


Explanation of Current Performance

- **Downtown User Survey 2008:**

(all ratings: 5 highest to 1 lowest)

- Overall satisfaction rating
 - 2008 4.25
 - 2006 4.28
 - 2004 4.29
 - 2002 4.13
 - 2000 3.87
- Satisfaction with parking 4.1
 - 4.6 rating for sense of safety

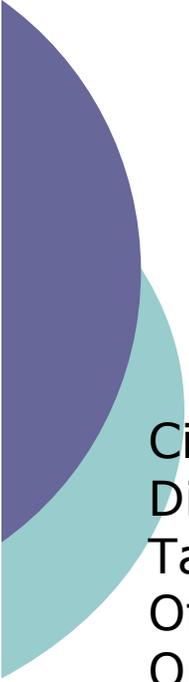


Explanation of Current Performance

- **Downtown Employee Travel Survey**
 - 2008 Drive alone trips – 34%
 - *22 % decrease from 1995*
 - 2008 Transit use – 29%
 - *15% increase from 1995*

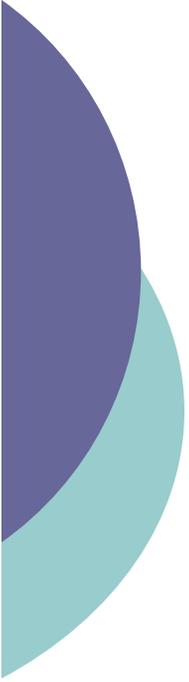
- **Front desk Customer Service Survey**
 - 98-99% satisfaction since 2004

- **CAGID Bond Ratings**
 - S&P – “AA-” (2 notch upgrade from “A”)
 - Moody’s – “A2” (1 notch upgrade from “A3”)
 - Fitch – “A” (Confirmation of the upgrade from October 2008)



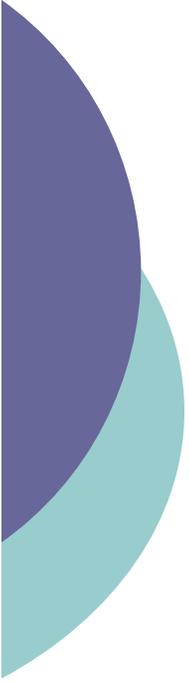
Comparison to Other Cities

	Boise, ID	Ann Arbor, MI	Boulder, CO
City Agency	No	No	√
District type	DDA	DDA	GID
Taxing	No	TIF	√
Off-street Parking	√	√	√
On Street Parking	No	√	√
Parking Enforcement	No	No	√
Neighborhood Parking Permit	No	No	√
Public Space Management	√	No	√
Public Space Improvements	√	√	√
Travel Demand Management	No	Funding	√
Marketing/Promotions	No	√	√
Economic Vitality	√	No	√



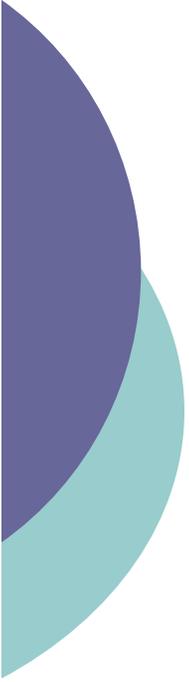
Other Parking Providers

- Private parking in downtown
 - Garages/lots
 - On-site
- CU Boulder
 - Garages and lots
 - On-street parking
 - Enforcement



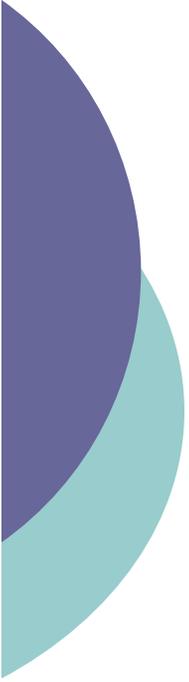
Current Partnership/Outsourcing

- Property management
- Contract with the Business Improvement District (BID) for enhanced maintenance and marketing
- Partnerships with Downtown Boulder, Inc. and the BID
- Garage Renovations



Partnership Opportunities

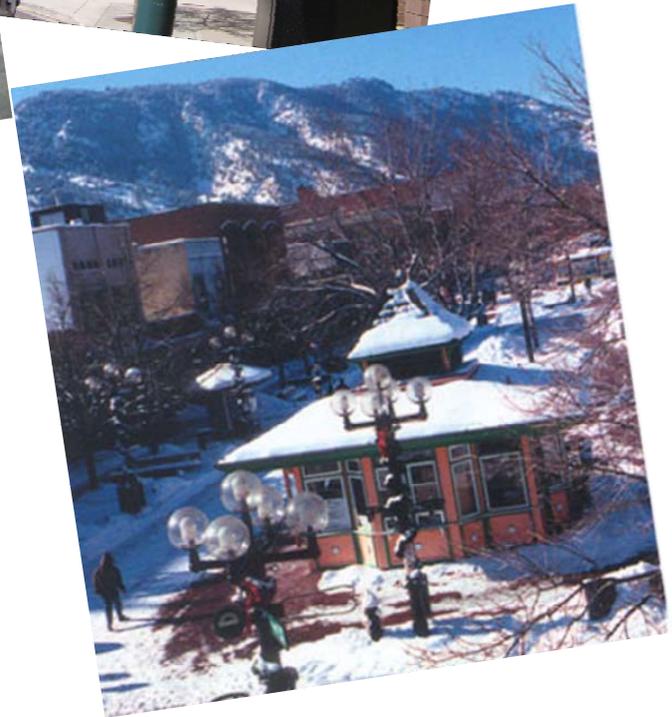
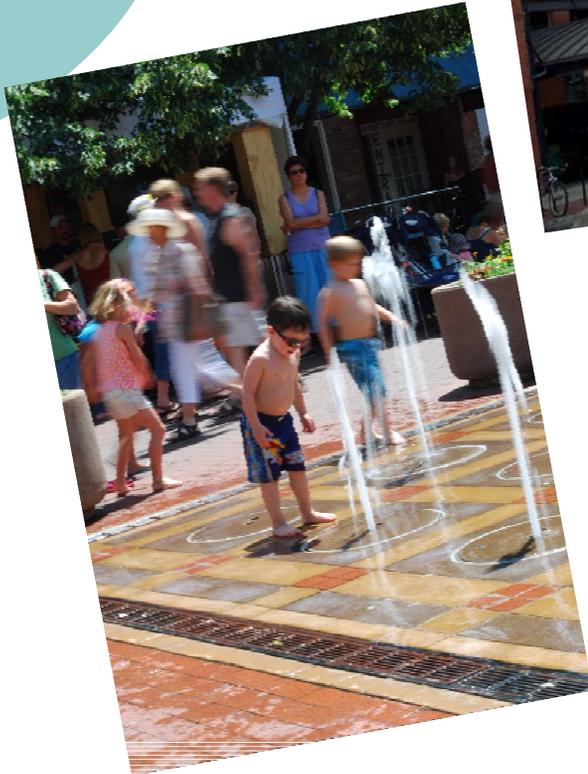
- Internal:
 - Special Event Permitting
 - Maintenance
 - EcoPass Administration
- External:
 - Business Improvement District



2009 Budget Reductions

- Travel and training
- Capital repairs and replacement deferrals
- Contracted services to the Business Improvement District
- Hiring freeze
- NPP Expansion

Questions?



City of Boulder

Library and Arts Department Overview

Department Head: Tony Tallent, (303) 441-3104, tallentt@boulderlibrary.org

General Description of Department Structure

The Library and Arts Department is responsible for two broad functions: to serve the informational needs of the Boulder community and to support the development of Boulder's fine and performing arts. Two council appointed commissions, the Library Commission and the Arts Commission, serve in an advisory capacity for departmental services and policies.

Four branch library facilities house the library/arts services, with the core library collection and services, as well as the arts office, located at the main library. Two branches provide library services to the neighborhoods of south and east Boulder, allowing easy access to a selected portion of the collection. An archive of local history information is housed in the fourth branch at the city's original Carnegie Library building.

Many library services are available remotely through the Boulder Public Library Web site (www.boulderlibrary.org) including access to reference databases, electronic books, patron account maintenance, the Boulder Arts Resource, and information on library services and programs. The Web site continues to evolve into a virtual branch library.

Library Operating Budget:	\$6,991,956
Arts Operating Budget:	\$ 530,791
Number of FTE's:	81.45
(includes both Library and Arts FTE's)	

Department Mission:

Two missions direct the work of the department, one for the library and one for the arts:

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 arts program is to further the development of a dynamic arts community through encouraging artistic innovation, collaboration, public art and organizational stability; to increase access to the arts; to promote multicultural expression; to act as an advocate on behalf of the arts and to foster a creative cultural climate in the community.

Department Responsibilities:

Library Public Services Library public service is a broad area, including:

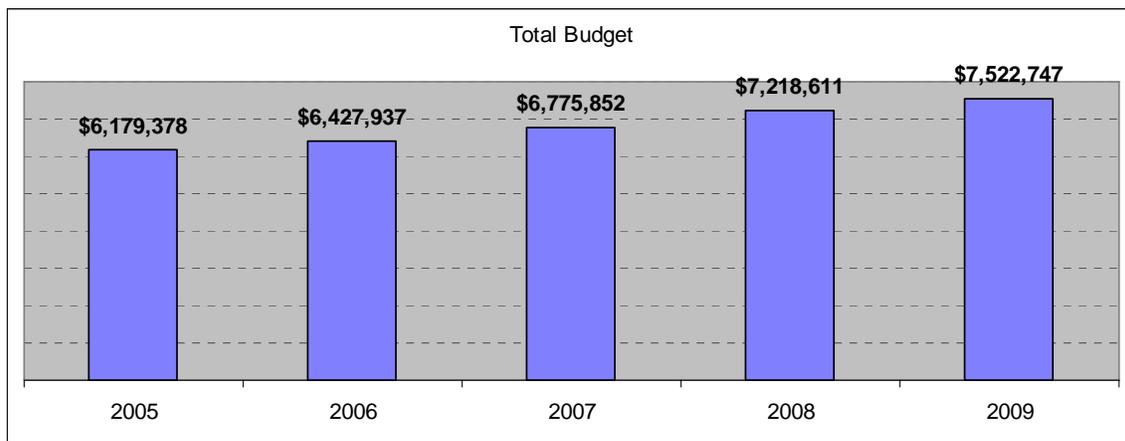
- Reference services: in-person and Web reference assistance, reader’s advisory, inter-library loan, access to historical materials, public training
- Children and young adult services
- Circulation and shelving services to provide public access to library materials
- Collection development for all print and non-print formats, as well as digital formats and Web-based reference materials
- Access to public computers

Cultural Programming Cultural programming provides formats that allow people to obtain information in ways that are not available through traditional print resources, for example: concerts, visual art exhibits, lectures, literary programming and films. The Main Library also serves as one of the community’s art centers, collaborating with other arts organizations to support Boulder’s development as an arts destination, a goal of the community economic vitality effort.

Outreach Services The library's multicultural outreach program, literacy services (BoulderReads!) and special services (homebound delivery) help make information resources accessible to community members who traditionally have not used the library because of cultural, language, educational or physical barriers.

Internal Support Services Internal support services include information technology services, including Web/database services, cataloging, materials processing, and facility maintenance. All are integral to the functioning of all branch services and provide the necessary framework for the library’s direct public services. Administration provides executive level leadership for the Library and Arts Department, support for the Library and Arts Commissions, financial and budget management, long range library planning, and general library staff support.

Arts (Arts and Cultural Programs Manager: Donna Gartenmann, (303) 441-4113) The Arts program promotes and financially supports the development of a strong and diverse arts community, contributing to Boulder’s vitality and economic health. Each year the Arts Commission evaluates proposals and awards grant funding to individual artists of all disciplines, and to professional community arts organizations. The Boulder Arts Resource Online and the Dance Bridge are two community art resources housed at the library.



Boulder Public Library

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T
1	LIBRARY BUSINESS PLAN BUDGET SUBMISSION																			
2	FISCALLY CONSTRAINED PLAN																			
3	2009 BUDGET																			
4	1% GF Total = \$61,304																			
5																				
6																				
7	Fund Title	Fund #	Program/Service	Budget	FTE	%	Cost	FTE	Svc Std	%	Cost	FTE	Svc Std	%	Cost	FTE	Svc Std	1% Lowest Amount	1% Lowest Priority	NOTES
8	Information Services																			
9	Library	120	Public Service Point-Reference Services	397,785	5.60	100%	397,785	5.60	o											Basic adult library services
10			Public Service Point-Readers Advisory	112,275	1.65	100%	112,275	1.65	o											A component of Reference Services - provides in-depth assistance to users of the fiction collection
11			Information Services, Collection Development and Acquisitions	865,845	4.50	100%	865,845	4.50	-											Includes collection development (selection of books, electronic information and media collections), marketing of resources, planning and electronic resource evaluation and reference web development. Acquisitions budget is below standard.
12			Carnegie Library-Archival Functions	103,068	1.30	100%	103,068	1.30	-											Collecting and cataloging local history materials. Available space is inadequate to house archives.
13			Carnegie Library Public Service Point	49,058	0.75					100%	49,058	0.75	o					26,510	1	Direct public access to local history collection. Reduction in hours would decrease public access and staff time to work with users. The .50 FTE position is filled. Coverage is adequate for N of patrons.
14			Children's Public Service Point-Main	211,041	3.15	100%	211,041	3.15	-											Basic children's literacy services. Staffing does not allow for adequate public service schedule coverage or outreach.
15			Children's & Young Adult Collection Development & Acquisitions	114,150	0.70	100%	114,150	0.70	-											Selection and maintenance of children/young adult books, electronic information and media collections. Acquisitions budget is below standard.
16			Children's Literacy Programming	15,768	0.25	100%	15,768	0.25	-											Basic literacy offerings including summer reading programs and special reading-related events. Staffing inadequate to provide basic programs.
17			Young Adult Service Point (Teen Space)/Programming	34,537	0.75					100%	34,537	0.75	-							Provides separate space, computers, and collection for middle and high school youth, a population not adequately served by children or adult services. Staffing inadequate to provide basic programs.
18			Web Services	66,027	1.00	100%	66,027	1.00	-											An essential component of 21st century information services; serves as a portal to library catalog, information resources and self-service patron account management. Staffing inadequate to meet growth in demand for virtual branch services.

Boulder Public Library

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T
1	LIBRARY BUSINESS PLAN BUDGET SUBMISSION																			
2	FISCALLY CONSTRAINED PLAN																			
3	2009 BUDGET																			
4	1% GF Total = \$61,304																			
5																				
6																				
7	Fund Title	Fund #	Program/Service	Budget	FTE	%	Cost	FTE	Svc Std	%	Cost	FTE	Svc Std	%	Cost	FTE	Svc Std	1% Lowest Amount	1% Lowest Priority	NOTES
19			Cultural Outreach	83,230	1.05					100%	83,230	1.05	o							The value of equal access to all community members is essential and integral to BPL services even though discrete staffing is not allocated as an essential service.
20			Literacy Services (BoulderReads!)	165,018	2.05					100%	165,018	2.05	o							Serves a diverse group of adult learners and helps participants acquire skills to function better in their work and personal lives.
21			Training on library Electronic Information Resources	49,721	0.75					100%	49,721	0.75	o							Classes on electronic information resources, library information services, the use of electronic catalogs, etc.
22			Book Recycling	20,862	0.25					100%	20,862	0.25	o							Recycling donated and weeded books for Blogistics and book sales.
23			Neighborhood Branch Services																	
24			Meadows: Public Services	265,007	4.60					100%	265,007	4.60	-							Meadows Library 2008 hours will remain at 53 hours per week (weekly hours reduced from 66 to 53 as part of the 2005 budget reduction). Hours of operation below community expectations.
25			Meadows: Collection Development & Acquisitions	46,185	0.20					100%	46,185	0.20	-							Selection and maintenance of branch adult and children's books, electronic information and media collections. Does not include collection development activities done by staff during scheduled time on the public service desk. Acquisitions budget below standard.
26			Meadows: Adult Programming	2,626	0.05									100%	2626	0.05	o			Literacy offerings include summer reading programs and special reading-related events. Does not include programming-related planning activities done by staff during scheduled time on the public service desk. Very few programs supported at this level.
27			Reynolds: Public Services	243,851	4.40					100%	243,851	4.40	-							Reynolds Library 2008 hours will remain at 53 hours per week (weekly hours reduced from 66 to 53 as part of the 2005 budget reduction). Hours of operation below community expectations.

Boulder Public Library

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	
1	LIBRARY BUSINESS PLAN BUDGET SUBMISSION																				
2	FISCALLY CONSTRAINED PLAN																				
3	2009 BUDGET																				
4	1% GF Total = \$61,304																				
5																					
6			Essential						Desirable				Discretionary				1% Lowest Amount	1% Lowest Priority			
7	Fund Title	Fund #	Program/Service	Budget	FTE	%	Cost	FTE	Svc Std	%	Cost	FTE	Svc Std	%	Cost	FTE	Svc Std	1% Lowest Amount	1% Lowest Priority	NOTES	
28			Reynolds: Collection Development & Acquisitions	46,185	0.20					100%	46,185	0.20	-								Selection and maintenance of branch adult and children's books, electronic information and media collections. Does not include collection development activities done by staff during scheduled time on the public service desk. Acquisitions budget below standard.
29			Reynolds: Adult Programming	2,675	0.05									100%	2675	0.05	o				Includes concerts, lectures, book discussion groups. Does not include programming-related planning activities done by staff during scheduled time on the public service desk. Very few programs supported at this level.
30			Community Cultural Center/Economic Vitality																		Staff allocated to Community Cultural Center functions annually leverage more than \$60,000 in grant funds that support the programs offered.
31			Film Series	35,691	0.50					100%	35,691	0.50	o					35,691	2		Elimination of this program would also eliminate \$20,000 in grant funds obtained from the Boulder Public Library Foundation covering the full cost of film rentals. The .50 FTE is a filled position. These 4 items upgraded to meets minimum service standards, primarily through the efforts of staff to streamline operations.
32			Concert Series	29,935	0.50					100%	29,935	0.50	o								
33			Exhibits	24,636	0.25					100%	24,636	0.25	o								
34			Special Programs: lectures, theater presentations, special community events	60,483	0.75					100%	60,483	0.75	o								

ARTS DEPARTMENT

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V
1	BUSINESS PLAN BUDGET SUBMISSION																					
2	FISCALLY CONSTRAINED PLAN																					
3	Arts 2009 BUDGET																					
4	1% Total =	5301																				
5																						
6								Essential				Desirable				Discretionary				1% Lowest Amount	1% Lowest Priority	
7	Fund Title	Fund #	Rev	OCA	Program/Service	Budget	FTE	%	Cost	FTE	Svc Std	%	Cost	FTE	Svc Std	%	Cost	FTE	Svc Std			NOTES
8																						
9	Arts .15	117			Arts in Education Grants	44,217						100%	44,217		o							Arts education grants for students and community at large
10	Arts .15	117			Theater grants	16,646						100%	16,646		o							Theater grants for space rent and marketing
11	Arts .15	117			Arts Resource	13,484						100%	13,484		o							Electronic resource and events calendar showcasing and promotion individual artists/groups working in all arts disciplines
12	Arts .15	117			Dairy Center for the Arts	58,848						100%	58,848		o							Annual operations subsidy and mortgage repayment for the Dairy
13	Arts .15	117			Organizational Advancement Grant	54,208						100%	54,208		o							Grants to help organizations become more self sufficient (board development, business plans)
14	Arts .15	117			Mini-Grants	26,408						100%	26,408		o							Seed money for new artists and organizations
15	Arts .15	117			BAC Performance Series	14,180						100%	14,180		o							Funds for BAC produced performances. If reduction is taken, fewer performances will be presented
16	Arts .15	117			Education	5,497						100%	5,497		o							Education workshops for artists and organizations
17	Arts .15	117			Program Management/Oversight	73,198	1.00					100%	73,198	1.00	o							
18	Arts .15	117			Creative Arts Challenge	11,314						100%	11,314		o							Creative arts challenge to encourage economic vitality
19	Fund 117 Subtotal					318,000	1.00															
20																						
21	GF	10			Office Supplies	7,694						100%	7,691		o							Supplies/advertising
22	GF	10			Major Grants	77,494						100%	77,494		o							Grants (max. \$5000) for new and ongoing arts programs
23	GF	10			Dance Bridge	23,176						100%	23,176		o							Umbrella resource for local dance community
24	GF	10			Mini-Grants	8,489						100%	8,489		o							Seed money for new artists and organizations
25	GF	10			BMoCA	46,392						100%	46,392		o							Annual operations subsidy
26	GF	10			Program Management/Oversight	48,846	0.50						48,846	0.5								
27	Fund 010 Subtotal					212,091	0.50															
28																						
29	GRAND TOTAL					530,091	1.50							1.50								5,300
30																						
31																						
32																						
33					Service Standards:																	
34					+	exceeds minimum acceptable service standards																
35					o	meets minimum acceptable service standards																
36					-	does not meet minimum acceptable service standards																
37																						

Library & Arts

Presentation to the Blue Ribbon Commission II

May 28, 2009



The Smartest Card
Get it. Use it.
@your library

83,747 Cardholders



378,336 Items



66 Hours per week



The Library's Mission

Boulder Public Library offers free access

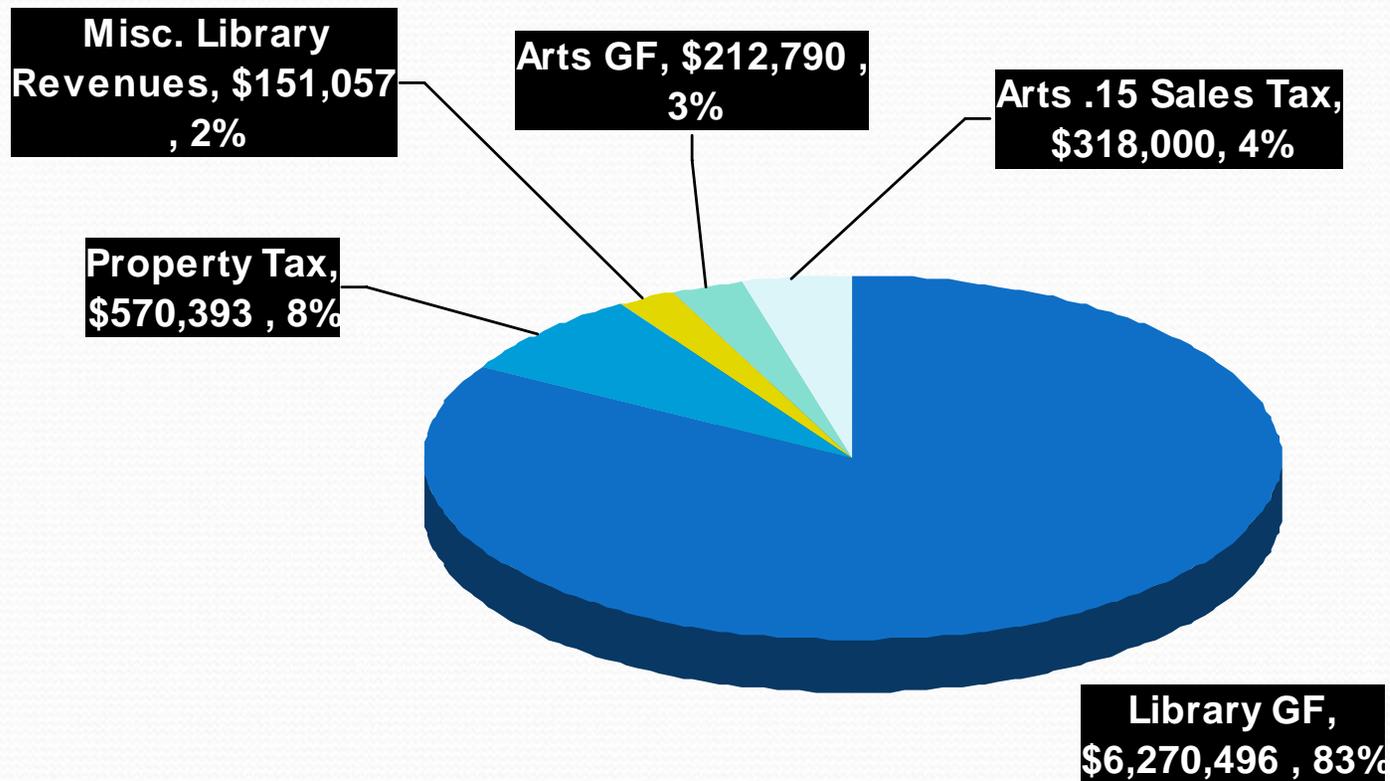
- to ideas
- to information
- to cultural experiences
- to educational opportunities



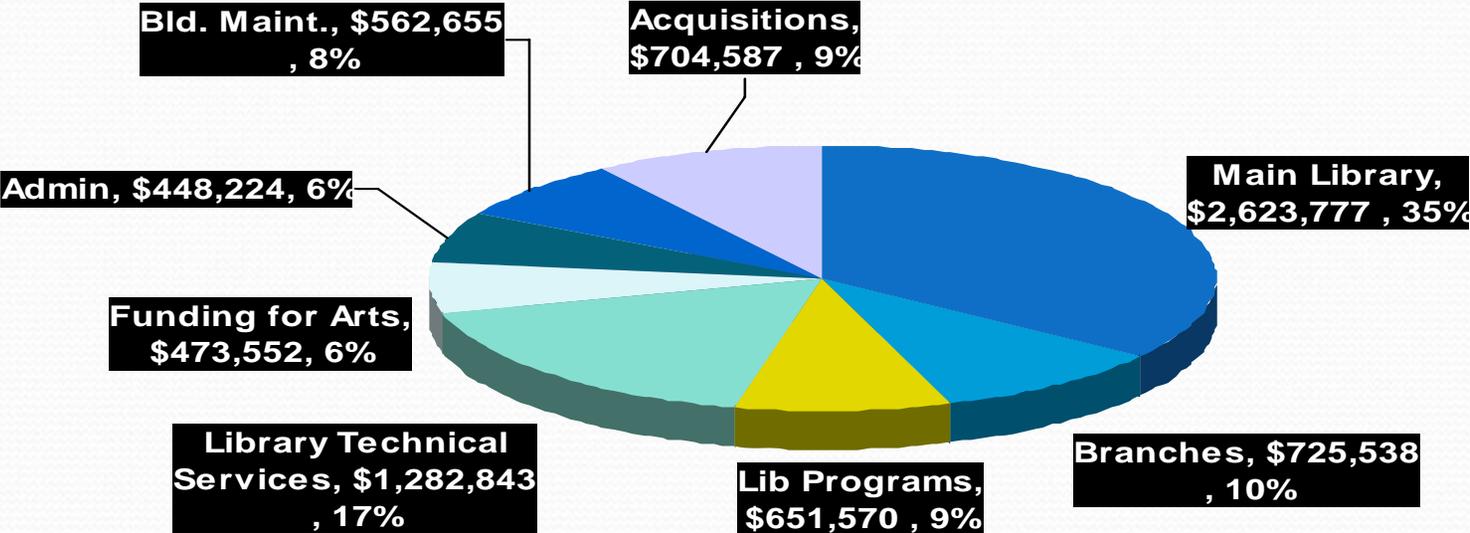
Arts Commission Mission

- Encourage artistic innovation
- Importance of public art
- Advocate for the arts
- Foster a creative cultural climate

Library & Arts Sources of Funds



Library & Arts Uses of Funds



Service Categories

Library/Arts				
	2009 Recommended Budget ¹	ESS	DES	DIS
Main Library Adult Services	\$2,268,092	99%		<1%
Main Library YA Services	\$35,274		100%	
Main Library Children's Svcs	\$320,411	100%		
Library Materials Acquisitions	\$704,587	100%		
Branch Library Services	\$725,538	14%	85%	<1%
Library Public Programs	\$651,570		100%	
IT and Library Tech Svcs	\$1,282,843	92%	8%	
Bldg Maint	\$562,655	100%		
Library Administration	\$390,985	100%		
Arts Administration	\$57,239		100%	
Funding for the Arts	\$473,552		100%	
Total	\$7,472,746	55%	45%	<1%

1. Does not include \$50,000 in approved action plan funding

The Public Library offers a wide variety of services

Non-typical programs:

- *Specialized Arts & Cultural Programs - largely subsidized by the Library Foundation.*
- *Adult literacy program (Boulder Reads!)- more well-developed than most other Front Range libraries*

What might we do differently?

- *more strategically locate physical library facilities*
- *City and County Archival Functions*

Legal Requirements

- *City Charter Article IX Sections 132 – 136 establishes*
 - *Powers of the Library Commission*
 - *Relationship between the Library Commission and the City Manager*
 - *Establishes a property tax (1/3 mill) levy for libraries and the “Library Fund.”*

Some Key Performance Standards

Measure	2008 Results
Circulation of Library Materials	1,274,299 Increased 8%
Remote Use of Library Resources (On-line access)	1,792,633 Decreased 12%**
2008 Patron Survey ratings of "Helpfulness of staff."	90% either "satisfied" or "strongly satisfied" Unchanged
Attendance in Library Cultural, Educational and Outreach Programming	66,994 Increased 2%
Increase number of participants registered in the Boulder Arts Resource	678 Increased 17%

Key Performance Notes

- *Library card-holders use the library facilities and attend cultural programs frequently*
- *Boulder residents perceive that library staff provide good service*
- *2008 Patron Survey indicated focus should be on improving facilities and services to attract more school-aged children*

Service Provision

- *Some Cost Sharing Partnerships include:*
 - *Flatirons Library Consortium*
 - *Downloadable reading and listening content*
 - *Courier Services with the Colorado Library Consortium*
 - *Prospector—Interlibrary Loan Program*
- *Over 20% of NPE budget is outsourced, including:*
 - *Integrated Library Services (online catalog)*
 - *Custodial Services*
 - *Automated Materials Handling system Maintenance*
 - *Courier Services*
 - *Security*
 - *Café*
- *Competition with the private sector:*
 - *Minimal - photocopying and printing*

Opportunities for growth through partnering

- *Explore formation of a Library District or Regional Library Authority*
- *Expand on current intergovernmental agreements with Louisville and Broomfield*
- *Volunteers support: current support is extensive (26,000 + hours in 2008)*

Budget Reductions 2009

- *Eliminate IT consulting contract*
- *Reduce staff support for processing of donated books*
- *End mailing books to (able-bodied) community members*
- *Reduce acquisitions budget*
- *Reduce funding for Arts mini-grants*
- *Several vacant staff positions "frozen"*

Budget Reductions 2010 & beyond

Preliminary Proposals include

- *Reduce staff support for arts and cultural programs*
- *Reduce funding for Arts-in-Education grants*
- *Reduce staff support for Integrated Library System*
- *Reduce staff support for Library Technical Services*
- *Reduce staff support for Children's services*
- *Reduce Library hours and/or days of operation or closure*

Impact of Reductions

- Facilities may be open fewer days and/or hours of the day
- Longer waiting times
- Improvements/upgrades to patron database, catalog, circulation and other patron software systems will be delayed
- Fewer Arts and Cultural events



Thank you.

Questions?