



## **2016 First Quarter Library Levy Report**

The Library levy measure approved by Seattle voters in August 2012 presented a clear framework for how the public investment would be used to restore, maintain and improve core Library services. This report continues the series of ongoing quarterly updates for the Library's leadership team and board of trustees to document implementation of the levy priorities. This report focuses on providing specific confirmation of delivery on levy service commitments, as well as more substantive information about how Library services are being improved and what that means for Library patrons and the community. Emphasis in this report is on activity in the first quarter of 2016.

We are currently in our fourth year of implementing the Library levy. We have made substantial progress in all areas, including providing additional open hours, adding numerous online and print resources, upgrading public computers, printers and Wi-Fi, and completing important daily and major maintenance projects across the system. We presented our 2015 annual levy report at the Seattle City Council's Parks, Seattle Center, Libraries, and Waterfront Committee on April 21, 2016.

### **2016 1<sup>st</sup> Quarter Progress**

#### **Preserve existing core services**

Levy funding replaced a reduction in the Library's General Fund support beginning in 2013. The levy provides \$4.6 million of annual funding for baseline Library services. Without these funds, service reductions such as closing branches and cutting even deeper into the budget for books, technology and maintenance would have been required.

#### **Hours and Access**

The Library is focusing on engaging with our communities in new ways, and providing rich, innovative experiences for all ages, in and out of our libraries, in response to the public's desire that we become a greater presence in the community. Thanks to the levy-funded additional hours and staffing, coupled with grant support from The Seattle Public Library Foundation, we were able to offer more programs and services at the Central Library and neighborhood branches in the first quarter of 2016. Some highlights from the first quarter are listed below:

- We held a public event at the Rainier Beach Branch on Jan. 23 to celebrate the interior updates in the building with the community. The improvements, which included flexible and usable spaces for children, teens and adults and wide-screen TV monitors in the meeting rooms, were designed to better meet the needs and expectations of Library users. The community celebration featured remarks by the mayor, a poetry reading by the African American Writers' Alliance and performances by the Rainier Beach High School Dance Team and the New Revelation Choir.
- We hosted First Folio! The Book That Gave Us Shakespeare, a national traveling exhibit organized by the Folger Shakespeare Library in Washington, D.C., to commemorate the 400<sup>th</sup> anniversary of

Shakespeare's death. The Folio's stop at the Central Library from March 21-April 17 was the only stop for this exhibit in Washington state, and we are one of only a handful of public libraries to host the Folio. In addition to providing free ticketed access to the exhibit during open hours at the Central Library, we showcased "Shakespeare in Seattle" exhibits in the Seattle Room and on Level 8 of the library. We also hosted numerous related events at branches and the Central Library, including a well-attended public lecture by the levy-funded curator of the Seattle Room that explored the history of Seattle through a richly illustrated presentation of photographs, theater programs and newspaper reviews. Over 16,000 people viewed the Folio exhibit or attended a Shakespeare-related program at the Library.

In December 2015, the Library Board approved the 2016 Operations Plan that provided levy funds to restore Friday open hours at up to four additional branches starting in the second quarter of 2016. These branches are currently open only six days a week. In the first quarter, Library staff used a race and social justice lens, as well as demographics and traditional library metrics to select the High Point, International District/Chinatown, University and South Park branches for restored hours. Friday hours at these branches are expected to begin in early July 2016.

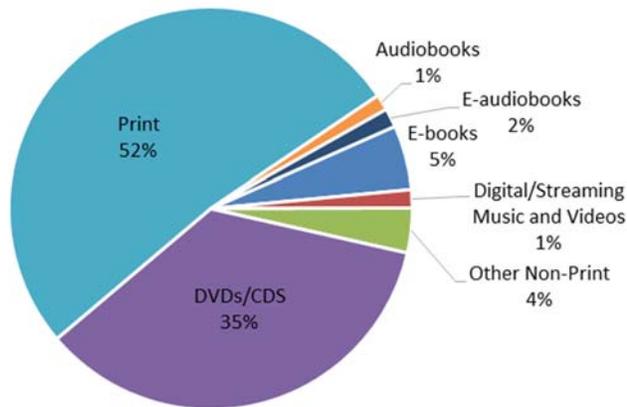
**Earlier accomplishments include:**

- **Restored Sunday hours at 15 branches.**
- **Eliminated annual week-long closure of entire Library system.**
- **Expanded service at Columbia and Northgate branches from five days to seven days.**
- **Enhanced information services and staffing at eight of our smallest branches.**
- **Added staff at the Central Library to assist with demand for computer literacy.**
- **Increased security staff to help ensure libraries are comfortable and safe.**
- **Added classes, workshops and outreach events throughout the system.**

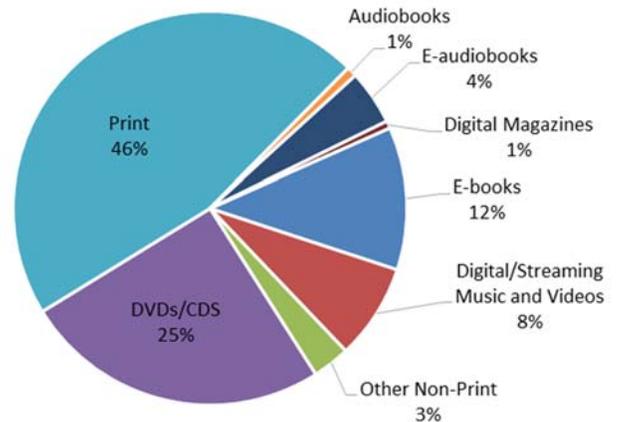
**Collections**

While physical materials (books, CDs, DVDs, etc.) still account for a little more than 75% of Library circulation, the key growth area is the digital collection, which now represents almost 25% of all circulation. Circulation of digital material in the first quarter of 2016 is 37% higher than the first quarter of 2015 and nearly 205% higher than the first quarter of 2012. In contrast, circulation of physical materials is down nearly 6% in the first quarter of 2016 compared to last year and down more than 17% from 2012. Overall, total circulation for the first quarter of 2016 is up 2% from the first quarter last year and up nearly 0.5% compared to 2012.

2012 1Q Circulation by Format



2016 1Q Circulation by Format



Progress toward meeting levy-funded commitments in collections is described below.

- Increase the variety and depth of the physical collection.** The Library added 11,192 new titles in the first quarter of 2016. Key areas of focus in the first quarter included the Native American, First Peoples and Indigenous American experience, personal finance and small business, LGBT fiction, nonfiction, poetry and drama, black history children’s picture books and nonfiction books, and classic children’s chapter books. In anticipation of the First Folio exhibit, a major refurbishment of the Shakespeare collection brought in the entire Folger Shakespeare Library series and related books for adults and youth. In support of the Poetry on Buses program, many new books of poetry and writing guides were selected.

In the first quarter, our Seattle Collection curator acquired many items that reflect the diverse ethnic communities in our city, including a large photograph album documenting the lives of members of a Danish immigrant family in the early 20th century and 60 family snapshots of an early Russian immigrant family in Seattle. In the ongoing effort to document the arts and popular culture in Seattle, the curator acquired a collection of 40 photos of the Aqua Theater at Green Lake from the 1950s.

- Buy more copies of popular materials to shorten wait times.** We added 9,288 copies of popular materials in the first quarter of 2016 to shorten wait times. By the end of the first quarter of 2016, 94% of new, recently published books and 82% of new title DVDs had a holds-to-copy ratio of 5:1 or less.
- Expand our digital collection.** In the first quarter of 2016, we added 5,732 titles and 11,587 new files to our e-media collection, which currently totals over 310,460 files. The Library now offers the best in publishing output from all five of the largest U.S. publishers.
- Increase online access to resources.** In December 2015, we began offering patrons three hours per day of self-customized music streaming from across 28,000 record labels through Freegal. This change has contributed to increases in overall circulation of music after several years of decline. Beginning in April, we provided our patrons access to a new online resource, the Archives of Human Sexuality and Identity: LGBTQ History & Culture Since 1940. This database collects materials from the New York Public Library, the Canadian Lesbian and Gay Archives, the Lesbian Herstory Archives, and many other U.S. and international collections to create a unique digital archive that makes researching and

experiencing queer history easier for everyone. LGBTQ History & Culture is available to all Library patrons (in-library or off-site) with their Library card number and PIN.

- **Digitize more of the Seattle Room special collections to increase access.** Digital collections work during the first quarter focused on the creation of our newest digital collection, the [George Gulacsik Photograph Collection](#), which was released at the end of March. George Gulacsik was a professional photographer, graphic artist and sculptor hired by John Graham and Co. to document the construction of the Space Needle. His photographs were donated to the Library by his wife, Sally Gulacsik, and digitized with the help of the Space Needle Corp. in 2015.

This collection features over 2,400 images of the Space Needle's construction from its start on April 17, 1961, to its completion in 1962 with the opening of the World's Fair. Gulacsik's photos are one of a kind because they offer meticulous documentation of construction from the digging of the foundation to workers battling December winds at the top of the Needle. [Gulacsik's notebook](#), which is also part of the digital collection, provides a uniquely detailed timeline of construction process.

The collection has been hugely popular with both the media and patrons. Photos from the collection were featured by PBS News Hour, the Seattle Times, the Seattle P.I.com, GeekWire and other media outlets. Additionally, our digital projects librarian appeared on the television program "New Day" to discuss the collection. Following the collection's release, April usage of the digital collections usage grew exponentially. We had over 12,300 users visit our digital collections in April, nearly six times the average number of visitors per month in 2015, thanks to the interest generated by the Gulacsik Collection.

In November 2015, the Library began piloting a floating collection management model for DVDs and children's readers. Floating collections do not assign items to "owning" locations and instead allows materials to move around the system based on where patrons are checking them out from and returning them to. Materials stay at a branch until they get checked out and get returned to a different branch or are delivered to another branch to fulfill a patron hold request. Based on data collected through the first quarter of 2016, it appears the pilot has successfully reduced the number of items in transit and improved the browsing collection for patrons. Staff members report challenges in managing high inventories of floating items at most locations and the Library is working to develop more effective rebalancing reporting and protocols. Initial feedback from patrons has been very positive.

#### **Earlier accomplishments include:**

- **Increased the number of items a person may place on hold from 25 to 50.** In the first quarter of 2016, overall, holds were down 4% compared to the same period in 2015. Print holds, in particular, were down 5%, while e-holds were up 4%. Since 2012, overall holds in the first quarter are up 6% and e-holds are up 110%.
- **Launched Hoopla, a video and music streaming service, and Zinio, a digital newsstand in early 2013.** In May 2014, we added catalog records for Hoopla content to the public catalog, making it easier for patrons to find available resources. Hoopla is one of the few places that Prince's music is available online. In the days following his death in April, we saw increases in Hoopla new registrations, active users and checkouts.

- **Launched Pike Place Market and Frank Kunishige digital collections.**
- **Enhanced the Neighborhood History Project.**
- **Launched SELF-e publishing platform.**
- **Launched service to make it easy to find e-books available for immediate checkout.**

### **Technology/Online Services**

Progress toward meeting levy-funded commitments in technology/online services is described below.

- **Install audio/visual equipment, including new widescreen TVs, for meeting rooms at the Central Library and in the neighborhood branches.** In December 2015, we installed widescreen TVs in the meeting rooms at the Rainier Beach, Ballard, West Seattle and Northgate branches. Staff in those branches have been trained in their use and we are finalizing public use policies. In the second quarter, we will install cable service at those branches. Later this year, we also plan to install widescreen TVs and cable service in other branch meeting rooms.
- **Enhance self-checkout systems.** The Library is updating checkout systems throughout the system. As of the end of the first quarter of 2016, 25 branches and the Central Library have received new checkout systems, including the newly remodeled Rainier Beach Branch. The new public checkout systems are more responsive and user-friendly. These new systems include a larger touch screen, improve accessibility (text size and high contrast mode), offer instructions in multiple languages, allow items to be stacked and provide an email receipt option. Staff members are currently working on reviewing self-checkout locations at some branches and also are preparing to replace circulation systems used by staff to process materials.
- **Make it easier to use Library digital materials and resources by creating a true virtual library with improved website design, functionality, integration and accessibility.** Improved and increased social interaction functionality was added to the online catalog in the first quarter of 2016. Patrons can now follow staff and other patrons in the catalog and interact with user-created content. The Library is also able to pull new and popular item lists from our online catalog directly into our website, giving patrons quicker access to up-to-date lists. In the next few months, the catalog vendor will finish work on making the catalog responsive to mobile devices, as well as making the catalog more discoverable through online search engines such as Google. Work is also underway to redesign our SPL.org website. We have selected the firm Domain7 to help us redesign the site and are scheduling meetings with staff teams from across the system to discuss project goals and expectations, provide information about the firm and the design process and receive staff input. The staff meetings will continue through June with the official project kickoff slated for early July.

### **Earlier accomplishments include:**

- **Replaced all Internet-enabled public desktop computers and staff computers with new PC hardware, larger monitors and more software options.**

- **Added digital media software to all Internet computers for the public. Upgraded RAM in 450 public Internet workstations from 8GB to 16GB to improve performance of Adobe Creative Suite applications.**
- **Upgraded Wi-Fi infrastructure systemwide to provide faster and more reliable Internet service.**
- **Deployed color printing to the Central Library and every branch location. Also, all branches received a new Lexmark copier that offers color/duplexing copying as well as scanning to USB.**

**Routine Maintenance**

In the first quarter, Library maintenance staff performed preventive and seasonal work such as servicing air handling, furnaces, heat pumps, and plumbing systems, maintaining the Automated Materials Handling System, inspecting furniture, plumbing, windows, roofs, drains, and gutters, and maintaining landscapes in preparation for spring. Additional examples of emergency work, preventive work and one-time enhancements completed this quarter are shown in the following table:

<b>Work Performed</b>	<b>Location</b>	<b>Frequency</b>
Fire system testing	Central Library	Quarterly
Hot water heater maintenance	Branches/Central Library	Annually
Exterior signage inspection	Branches/Central Library	Annually
Storefront door inspection and maintenance	Branches/Central Library	2x per year
Window washing	Branches	2x per year
Mulching	Branches/Central Library	Annually
Interior painting	13 branches	Annually
Air handler repairs	Broadview, Ballard branches and Central Library	Emergency

Progress toward meeting levy commitments in routine maintenance is described below.

- **Ensure libraries are clean, welcoming and functional.** Levy funding enabled us to do some targeted maintenance throughout the system.
- **Fully fund a responsible program of repairs to extend the life of all libraries.** We continue to make progress on our preventive maintenance programs across the system.

**Major Maintenance**

During the first quarter of 2016, the Library worked on more than 50 capital improvement projects across the system.

**Fund major maintenance and building improvements to maintain buildings for the next generation.**

- The Library spent \$587,438 of levy major maintenance funds in the first quarter of 2016. Levy-funded projects completed or in progress during the first quarter included:

<b>Project</b>	<b>Location</b>	<b>Status</b>
Curtain wall	Central Library	Work completed on the design of exterior fall protection. Testing also completed. Interior curtain wall project options to be assessed later in 2016.
Fifth Avenue door replacement	Central Library	Work begins in Q2
Level 3 lighting projects	Central Library	Pole lighting begins Q2; low shelf lighting on Level 3 is complete.
Ceiling light fixture replacement and lighting inverter installation	Douglass-Truth Branch	Construction completed in Q1
Exterior access improvements	University Branch	Public bid in Q2
Unreinforced masonry assessments	Green Lake, Fremont, Queen Anne and Columbia branches	Ongoing condition assessment by contractor
Window repairs, Phase II	University Branch	Architectural drawings underway
Building re-commissioning	Central Library	Ongoing with emphasis on HVAC and building pressurization; RFP being developed for bid in Q3
Security system upgrades	Multiple branches	Installation ongoing
Escalator skirt, handrail replacement, LED light upgrade	Central Library	Completed in Q1
Shakespeare First Folio exhibit	Central Library	Completed in Q1
Re-imagining project	Ballard Branch	Public bid Q1; construction begins Q2
Meeting room upgrades	Northgate Branch	Completed in Q1
Tenant improvements	Offsite maintenance shop	Ongoing, to be completed in Q2.
Digital signage (electrical)	Multiple branches	Ongoing
Re-imagining project	High Point Branch	Preliminary planning
Re-imagining project	Beacon Hill Branch	Schematic design
Re-imagining project	Greenwood Branch	Schematic design

**Earlier accomplishments for daily and major maintenance include:**

- **Provide building, custodial and engineering services every day of the week and during most evenings.**
- **Implemented a robust preventive maintenance program to reduce breakdowns for critical equipment.**
- **Developed specialty service agreements to extend the life of our assets.**
- **Retreaded all escalators and refurbished all public elevators at Central Library.**
- **Improved parking lots at Columbia and Southwest branches.**

- **Renovated restrooms at Ballard and Fremont branches.**
- **Upgraded security and safety infrastructure at Central Library, Ballard, Capitol Hill and Douglass-Truth branches.**
- **Replaced worn furniture at 18 locations.**
- **Completed interior renovations at Capitol Hill and Northgate branches.**
- **Relocated exterior signs and upgraded lighting at Lake City Branch.**
- **Repaired windows at University Branch.**
- **Refinished exterior beam/rafters at Broadview Branch.**
- **Repaired soffit at Southwest Branch.**
- **Remodeled Rainier Beach Branch as part of Re-Imagined Spaces project, along with roof and window wall major maintenance (with leveraged Real Estate Excise Tax and private funds).**
- **Completed exterior access improvements at West Seattle Branch (with leveraged REET funding).**

### **Leveraging Levy Investments**

The levy provides the Library with a solid foundation that allows it to restore core services and experiment with new programs and outreach to respond to the evolving needs and expectations of patrons. The following highlight some key new directions the Library is undertaking as it implements its five Service Priorities, which are guiding the planning and decision-making for the future development of new programs and services.

- **Mobile hotspots:** Thanks to \$230,000 in grants from Google, in May 2015 we launched a one-year pilot program to lend Wi-Fi hotspots as part of our Technology and Access Service Priority. The program was very popular with patrons, and as part of the 2016 budget, the mayor and City Council added funds to sustain and expand this program. The levy funds some staff support for this program. In the first quarter of 2016, we added 250 hotspots to general circulation and began to add an additional 150 hotspots to our digital equity outreach efforts. We now have over 775 hotspots we are lending through general circulation and targeted outreach, allowing our patrons to borrow the Internet.
- **New bookmobile:** In the first quarter of 2016, the Library readied a new bookmobile for service. The previous bookmobile was retired in 2013 after 22 years of service due to ongoing mechanical issues and an inability to find replacement parts. The new bookmobile, funded by a grant from The Seattle Public Library Foundation, was introduced to the public at City Hall on April 11, 2016, in commemoration of National Bookmobile Day. The new bookmobile will serve over 42 child care facilities and preschools that serve low-income families, providing books to over 2,200 children each month. The vehicle will also visit a variety of Seattle locations and community events this year, bringing the Library into the community.
- **Community Resource Specialist at the Central Library:** The Library has contracted with the Downtown Emergency Service Center to provide a community resource specialist at the Central Library to provide

information and referral about social service programs to patrons at the library, particularly patrons experiencing homelessness. The two-year pilot program is funded by The Seattle Public Library Foundation and builds on the Library's traditional role as an information provider by partnering with an agency with deep knowledge of local social service resources. The community resource specialist started work in March.

- **Finch Robots:** In March and April, the Library offered a workshop series for teens on how to program “Finches,” or robots. The Finch is a new robot for computer science education that is being used in schools and libraries around the country. During the workshop series, students work in teams to learn how to program a Finch robot to change colors, move in different directions, avoid obstacles and more.
- **Seattle Jazz Archive:** In 2015, we started the Seattle Jazz Archive by collecting oral histories from several individuals who made important contributions to Seattle’s jazz history. Interviews for the Seattle Jazz Archive continued in the first quarter, our latest with Evan Flory-Barnes. Flory-Barnes is a Garfield High School graduate and a member of Industrial Revolution, The Stranger’s 2014 Genius Award winner in Music. Additionally, staff is developing a plan to bring “hidden” jazz-related materials from the Library’s collection into public view.

As we move forward, we will continue to work with the community to provide the best possible service to our entire patron base.

## 2016 Library Levy Q1 Spending Plan Compared to Actuals

	Adopted Budget	2015 Carryforward	Revised Budget	YTD Expenses	Available	% Expend	Note
Preserve Core Services	4,590,876	-	4,590,876	1,147,719	3,443,157	25%	
Hours & Access	3,658,478	-	3,658,478	752,064	2,906,414	21%	Includes \$179k manual adjustment for quarterly furlough restoration charges. Will be reflected in 2Q financial system reporting.
Collections	2,486,849	114,000	2,600,849	575,692	2,025,157	22%	Carryforward/reallocation includes \$75k for Collections Development Plan and \$39k for Seattle Collection digital management system and digital scanner lease costs.
Routine Maintenance	1,326,927	-	1,326,927	109,424	1,217,503	8%	Service agreements established. Annual spending on track.
Technology & Online Services	1,314,847	755,958	2,070,805	178,028	1,892,777	9%	Carryover includes Web redesign, meeting room improvements and select technology projects.
Levy Administration	287,860	-	287,860	37,866	249,994	13%	Levy finance analyst vacancy filled in mid-February.
Unallocated Prior Year Savings	-	1,757,822	1,757,822	-	1,757,822	0%	Unallocated prior year savings to fund emergent 2016 needs and Friday hours 2017-2019.
<b>Operating Fund sub-total</b>	<b>13,665,837</b>	<b>2,627,780</b>	<b>16,293,617</b>	<b>2,800,794</b>	<b>13,492,823</b>	<b>17%</b>	
Major Maintenance	2,242,000	3,615,202	5,857,202	587,438	5,269,764	10%	
<b>Total</b>	<b>15,907,837</b>	<b>6,242,982</b>	<b>22,150,819</b>	<b>3,388,232</b>	<b>18,762,587</b>	<b>15%</b>	