



2017 First Quarter 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 and documents spending and accomplishments through the life of the levy. 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.

We have begun our fifth year of implementing the seven-year 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. In 2017, the Library plans to spend \$23.4 million in levy funds to support investment in Library services and facilities, including \$5.2 million of funds budgeted in prior years. Financial details are provided at the end of this report.

2017 progress through the first quarter

Preserve existing core services

Levy funding replaced a reduction in the Library's General Fund support beginning in 2013. The levy provides \$4.7 million of funding for baseline Library services in 2017. Without these funds, service reductions such as closing branches and cutting 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 over \$4.3 million of levy funds budgeted for additional hours and staffing, coupled with grant support from The Seattle Public Library Foundation, we will be able to offer more programs and services at the Central Library and neighborhood branches in 2017. Some highlights from the first quarter are listed below:

- In 2015, the Library Board prioritized adding open hours at several branches when funds became available from levy inflation savings. The board approved opening up to four additional branches on Fridays in 2016 through the 2016 Library Operations Plan and set aside \$300,000 in the 2017 Operations Plan for a potential restoration of Friday hours at

two additional branches in 2017. On July 1, 2016, the High Point, International District/Chinatown, University and South Park branches began offering Friday service, for a total of 32 additional open hours per week.

In the first quarter of 2017, after the Library weighed the option of opening additional branches on Fridays with other competing priorities, the city librarian, in consultation with Library leadership and board members, decided to reallocate the money set aside for additional hours to enhance security and maintenance support during current open hours. We will add two full-time security officers and a full-time custodian in the second quarter. These additional resources, which will continue through the life of the levy, will help support the levy priority of maintaining a safe and welcoming environment for our patrons.

- During the first quarter, we reopened the High Point Branch after its improvement project and closed two of our most popular locations, the Beacon Hill and Greenwood branches, for refurbishment. While the closures affected in-person library visit counts, our patrons still received Library services at other branches and community locations. We opened the nearby Green Lake branches on Fridays and we relocated the Greenwood Branch's two book groups to the Broadview and Ballard branches. We also held "pop-up library events" at the Phinney Neighborhood Association and at the Green Bean Café, which drew dozens of people for weekly story times and provided opportunities for children and adults to interact with Library staff.
- On Feb. 19, the Library in partnership with Densho, CAIR-WA and ACLU of Washington, sponsored a presentation on Japanese-Americans and American Muslims at the Seattle Center's Fisher Pavilion to mark the 75th anniversary of Executive Order 9066, which led to the incarceration of 120,000 Japanese-Americans during World War II. Densho executive director Tom Ikeda and Arsalan Bukhari, executive director of the Washington chapter of the Council on American-Islamic Relations, led the conversation. More than 1,500 people attended.

Earlier accomplishments include:

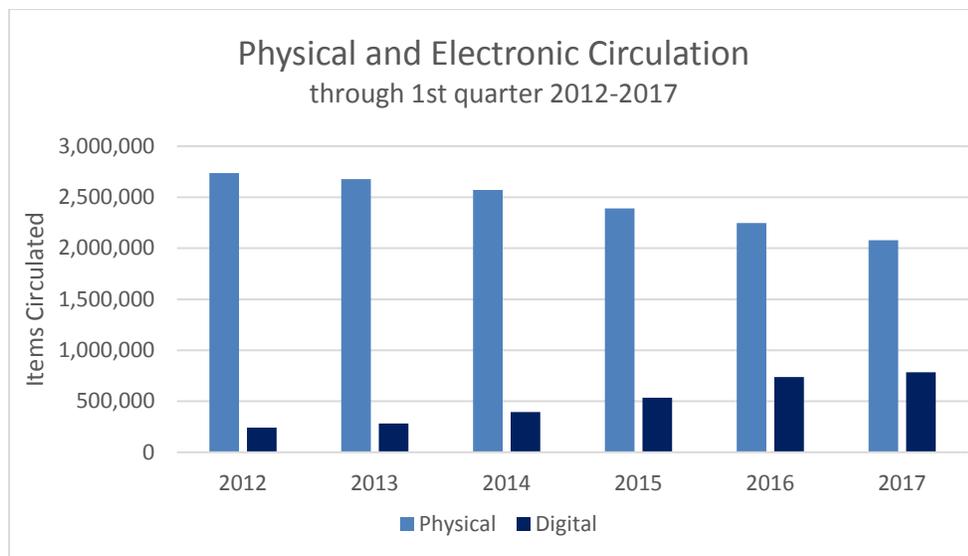
- **Added Friday hours at four branches beginning July 1, 2016.**
- **Restored Sunday hours at 15 branches beginning in January 2013.**
- **Eliminated annual week-long closure of entire Library system beginning in 2013.**
- **Expanded service at Columbia and Northgate branches from five days to seven days beginning in January 2013.**
- **Enhanced information services and staffing at eight of our smallest branches beginning in January 2013.**
- **Added staff at the Central Library to assist with demand for computer literacy beginning in January 2013.**

- **Increased security staff to help ensure libraries are comfortable and safe.**
- **Added classes, workshops and outreach events throughout the system.**

Collections

The levy provides over \$3.1 million for Library books and materials and related staffing support in 2017, with a particular emphasis on supporting the Library’s digital collection. In 2016, we added \$300,000 annually through the life of levy to support the growing demand for digital materials. The Library plans to spend \$900,000 in levy funds on its digital collection in 2017.

While physical materials (books, CDs, DVDs, etc.) still account for more than 73% of Library circulation, the key growth area is the digital collection, which now represents nearly 27% of all circulation. Overall, total circulation in the first quarter of 2017 is down more than 4% from the same period last year and down by nearly 4% compared to 2012 in part because two major branches, Beacon Hill and Greenwood, were closed for refurbishing. We also believe the pace of digital circulation growth is slowing compared to previous years. Circulation of digital material through the first quarter of 2017 is 8% higher than through the first quarter of 2016 and 224% higher than through the first quarter of 2012. In contrast, circulation of physical materials through the first quarter of 2017 is down nearly 8% compared to 2016 and down over 22% from the first quarter of 2012. CDs, DVDs and audiobooks are falling faster than print materials in the physical collection. Downloadable/streaming music, TV, and movies and e-audiobooks are increasing faster than e-books. Within formats, rates of change differ by audience type. For example, adult print materials declined by 7% through the first quarter of 2017 compared to the same period in 2016 and 24% since 2012, while children’s print materials declined by 3% compared to last year and only 1% since 2012.



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

- **Increase the variety and depth of the physical collection.** The Library added 8,568 new titles in the first quarter of 2017. Each quarter, the Library has key areas of focus in its materials acquisition. In the first quarter, acquisitions included representative nonfiction designed to highlight cultural contributions from people of color (African-Americans, Latinx, Asian-Americans, Muslim-Americans) and from the LGBT community and Race and Social Justice Initiative (RSJI)-related purchases of fiction and nonfiction children's titles. The children's orders were prompted by a patron suggestion to review booklists/titles on the "Teaching for Change: Building Social Justice Starting in the Classroom" website. Other first quarter acquisitions included gardening and home improvement books, a refurbishment of classic C.S. Lewis titles and a refurbishment of the graphic novel collection.

Many unique and significant items were added to the Seattle Collection during the first quarter of 2017, including a rare copy of the 1896 cookbook "Clever Cooking" published by the Women's Guild of St. Mark's Church (predecessor to today's St. Mark's Cathedral). The cookbook not only contains the recipes of female parishioners, but also features many local advertisements. Several other acquisitions provide our users with a glimpse into life in Seattle in the 1920s, including an April 1929 Seattle Chamber of Commerce promotional brochure titled "Facts about Seattle," a catalog listing the books available in June 1927 at Linholm Bookstore in the University District and a printed invitation from Mayor Edwin J. Brown to the 1923 ball at the Hippodrome in honor of the officers and crew of the USS Seattle, among other acquisitions.

- **Buy more copies of popular materials to shorten wait times.** We added 9,413 copies of popular materials in the first quarter to shorten wait times. By the end of the first quarter, 97% of new, recently published books and 100% of new title DVDs had a holds-to-copy ratio of 5:1 or less. We also planned for a May 1 launch of Peak Picks, our new on-site non-reservable collection to give patrons access to popular books without having to wait in the holds queue. In the first phase of this program, multiple copies of select high-demand titles will be available at the Central Library and seven branches. We intend to implement this program systemwide by the end of the year.
- **Expand our digital collection.** In the first quarter, we added 6,262 titles and 12,715 files to our e-media collection, which currently totals 368,744 files. We also added 50 albums to PlayBack, our online juried local music collection, in February.
- **Increase online access to resources.** In 2016, we added streaming music to the Freegal music service, allowing Library patrons to stream up to three hours of music per day. In the first quarter of 2017, our patrons streamed over 125,000 songs using this service. In late 2016, we added digital comics to our e-offerings. In the first quarter of 2017, over 4,000 digital comics were downloaded. Selection librarians began curating lists in OverDrive, such as: Black History Month; The Immigrant Experience; Star Wars Read-Alikes; Asian-American Authors You Need to Read, Award-Winning Fiction by Women,

and, Can't Wait for The Handmaid's Tale? Read these Disruptive Women. With the new OverDrive interface, these curated lists become more visible – and nearly every copy of every title of these lists was checked out.

- **Digitize more of the Seattle Room special collections to increase access.** In the first quarter, we prioritized two main areas in digital collections: processing materials scanned during the summer of 2016 using our rented overhead scanner and digitizing materials related to the history of the Lake Washington Ship Canal for the upcoming centennial celebration in July 2017.

We added 212 photographs and postcards to our digital collections depicting the Ship Canal and the surrounding area. We also digitized the Ship Canal portion of the Northwest Subject Index and added these cards to our Northwest Subject Index Collection. The cards contain citations for articles on the canal in local publications such as the Seattle Times, Seattle P.I., and the Seattle Mail and Herald, a weekly paper discussing the city's news, politics, society events, entertainment and more. We also scanned the Library's 1901-1907 run of the Seattle Mail and Herald and launched the Seattle Mail and Herald digital collection in late March, making 331 issues of the paper available online. In addition to the Ship Canal, the paper touches on topics such as Seattle's regrades, the Alaskan Gold Rush and the Alaska-Yukon-Pacific Exposition. Issues often include portraits of prominent Seattleites and visiting entertainers along with photographs of buildings and scenery in Seattle, Washington and Alaska.

Throughout the first quarter we also worked on creating our Town Crier digital collection, which is now available online with issues from 1912-1921. The Town Crier was a weekly Seattle publication with articles that featured local artists, musicians, photographers and actors along with visiting shows and performances. We will continue to add issues to this collection over the next quarter for the remainder of the publication's run through 1938.

Earlier accomplishments include:

- **Increased the number of items a person may place on hold from 25 to 50.** In the first quarter of 2017, holds were down 1% compared to the same period in 2016. Physical holds were down 5%, while e-holds were up 18% compared to 2016.
- **Launched Hoopla, a video and music streaming service, and Zinio, a digital newsstand in early 2013.**
- **Launched Pike Place Market, Frank Kunishige, George Gulacsik and Northwest Index digital collections.**
- **Enhanced the Neighborhood History Project.**

- **Launched SELF-e publishing platform.**
- **Launched service to make it easy to find e-books and e-audiobooks available for immediate checkout.**
- **Began floating collection management model for DVDs and children’s readers.** The floating collection model does not assign items to “owning” locations and instead allows materials to move around the system based on patron activity. Materials stay at a branch until they get checked out and returned to a different branch or are delivered to another branch to fulfill a patron hold request

Technology/Online Services

We plan to spend \$1.6 million of levy funds on Technology and Online Services in 2017. Progress toward meeting levy-funded commitments in technology/online services is described below.

- **Install audiovisual equipment, including new widescreen TVs, for meeting rooms at the Central Library and in the neighborhood branches.** We continue to upgrade our audiovisual equipment in our branch meeting rooms. Five branches currently have widescreen TVs. Equipment will be installed at the Beacon Hill and Greenwood branches in the second quarter. In the first quarter, we began surveying users about the improvements to date and initial results from staff and patrons have been very positive. We also launched a new online meeting room reservation system in March, making it much easier for patrons to book available public meeting rooms.
- **Make it easier to use Library digital materials and resources by creating a true virtual library with improved website design, functionality, integration and accessibility.** We continue to improve our patrons’ ability to find and access Library materials. In early 2017, we kicked off the information architecture and design phase of our website redesign project. We completed several online activities to get public input on how we organize the information on our site. Based on the results of this input, we are currently building a site map for the redesigned site. We have also determined a design direction and will begin page design in the second quarter.
- **Keeping our computer technology current.** In the first year of the levy, we replaced all internet-enabled public computers. We are now beginning to replace those machines, swapping out 123 with levy funds in 2016. In early 2017, we deployed another 226 computers for the public, purchased in 2016 with levy funds. In certain locations, we are replacing desktops with laptops to create more flexibility in our spaces and allow for larger monitors at the remaining workstations. We anticipate replacing all internet-enabled computers by the end of 2017. We are also beginning to install all-in-one touchscreen catalog computers at the end of shelving units in branches that are undergoing interior remodeling.

With devices attached to the shelving units, patrons will be able to search the catalog on larger screens, closer to the books. This frees up space previously used to house the desktop catalog units.

- **Printing and copying enhancements.** In the first year of the levy, we began upgrading our public printers and in 2014, we deployed color printing systemwide. This summer, we will upgrade our public copiers and printers again to provide more functionality, including mobile printing and credit card payments. The new equipment, which uses a much smaller touch control system, requires a smaller footprint, freeing up valuable space in our libraries for other services.

Earlier accomplishments include:

- **Replaced all internet-enabled public desktop computers and staff computers with new PC hardware, larger monitors and more software options in 2013 and 2014 and put them on a three-year replacement cycle.**
- **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.**
- **Enhanced self-checkout systems in the Central Library and all branches.**
- **Online catalog is now fully responsive to mobile devices.**

Routine Maintenance

In first quarter of 2017, Library maintenance staff performed preventive and seasonal work such as servicing air handling units, furnaces, boilers, and plumbing systems, maintaining the Automated Materials Handling System, inspecting furniture, plumbing, windows, roofs, drains, and gutters, and preparing landscaping for spring. Additional examples of emergency work, preventive work and one-time enhancements are shown in the following table:

Work Performed	Location	Frequency
Repaired air handler units	Central Library, Ballard and Broadview branches	As needed
Repaired boilers	Montlake, Queen Anne and West Seattle branches	As needed
Carpet and flooring deep cleaning	Central Library	Twice a year
Installed new hot water heaters	Columbia, West Seattle and Montlake branches, Central Library	End of life cycle
Replaced elevator cable	Central Library	Emergency
Replaced circulation pump	Southwest Branch	As needed
Repaired siding due to vandalism	Capitol Hill Branch	As needed
Repairs to fire systems	Green Lake and Lake City branches	As needed
Tree and garden pruning	Ballard, Green Lake and Queen Anne branches	As needed
Seasonal pressure washing	Multiple branches	Three times a year
Seasonal window washing	Central Library and branches	Twice a year

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

In the first quarter of 2017, the Library worked on more than 50 capital improvement projects (CIP) across the system. The first quarter saw the completion of re-imagining work at the High Point Branch and the start of construction work at the Beacon Hill and Greenwood branches. The Beacon Hill Branch reopened before the full renovation was completed to limit the closure period for the public. A public celebration was held April 30.

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

The Library spent over \$1.2 million on levy-funded major maintenance in the first quarter of 2017. Where possible, through our Re-imagining Spaces Service Priority, we leverage levy major maintenance funds with other resources to make our spaces more flexible and responsive to better meet the needs of our current and future patrons. Larger 2017 CIP projects funded (or made possible) by the levy include:

Location	Project	Status
Ballard Branch	Exterior lighting upgrades	Ongoing; work scheduled to be completed Q2.
Beacon Hill Branch	Re-imagining project	Phase 1 completed Q1; branch reopened. Phase 2 will start Q2 and will not require branch closure.
Central Library	Level 4-5 stairwell/handrail safety improvements	Request for interest from contractors due early Q2.
	Building recommissioning	Emphasis on HVAC (heating, ventilation & air conditioning) and building pressurization. Work ongoing; estimated completion Q4.
	Level 3 restrooms	Preferred option chosen and plans being finalized. Work estimated to be completed Q4.
	Level 3 raised floor upgrades	Planning/design stage. Estimated completion Q4 2017 or Q1 2018.
	Level 6-9 Spiral lighting upgrades	Work completed in Q1.
	Curtain wall	Interior curtain wall project options assessed in 2017, after completion of Level 3 flooring upgrades.
	Digital signage (electrical) Levels 1, 3 & 10	Exploring additional locations; project pending.
	Loading dock door replacement	In permitting; construction to begin mid-2017.
	Parking garage overhead door replacement	Exploring options for perforated replacement doors.
Columbia Branch	Exterior improvements	Scope of work under development.
Fremont Branch	Roof/exterior repairs	Construction ongoing; to be completed Q2 2017.
Green Lake Branch	Roof/exterior repairs	In public bid process; construction to begin Q2 2017.
Greenwood Branch	Re-imagining project	Phase 1 completed Q1; branch reopened April 17, 2017. Phase 2 will start Q2 and require one-week branch closure.
High Point Branch	Re-imagining project	Work generally completed; branch reopened Q1 2017. New lobby doors to be installed early Q2.
Lake City Branch	Re-imagining project	Planning and design phase. Construction tentatively scheduled to begin Q1 2018.
Queen Anne Branch	Roof/exterior repairs	Design development stage; construction to begin by mid- 2017.
University Branch	Exterior access, sewer & storm drain improvements	Work completed Q1.
	Window repairs, Phase II	Public bid anticipated in Q2.
West Seattle Branch	Restroom accessibility upgrades	Planning and design phase.
	Meeting room improvements	Construction begins Q2.

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.
- Upgraded security and safety infrastructure at Central Library, Ballard, Capitol Hill and Douglass-Truth branches and completed security system upgrades at multiple branches.
- Completed interior renovations at Ballard, Capitol Hill, Northgate and High Point branches.
- Replaced north and south Fifth Avenue doors at Central Library.
- Installed systemwide digital signage.
- Retreaded all escalators and refurbished all public elevators at Central Library.
- Improved parking lots at Columbia and Southwest branches.
- Replaced ceiling light fixtures and lighting inverter at Douglass-Truth Branch.
- Repaired and upgraded interior stairs at Fremont Branch.
- Renovated restrooms at Ballard and Fremont branches.
- Added pole lighting on Level 3 at Central Library.
- Upgraded gallery space and added security features on Central Library Level 8 to host Shakespeare Folio exhibit.
- Replaced worn furniture at 18 locations.
- Completed exterior work: relocated exterior signs and upgraded lighting at Lake City Branch; refinished exterior beam/rafters at Broadview Branch; repaired soffit at Southwest Branch and made access improvements at West Seattle Branch (with leveraged ADA Real Estate Excise Tax funding).
- Remodeled Rainier Beach Branch as part of Re-Imagined Spaces Service Priority, along with roof and window wall major maintenance (with leveraged Real Estate Excise Tax and private funds).

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.

- **Seattle Reads:** Angela Flournoy, author of this year's Seattle Reads title "The Turner House," will be in Seattle in May. As part of our continuing effort to be inclusive and to listen and learn from the public, we've been working with community stakeholders to help plan the program. This has resulted in partnerships with the Northwest African

American Museum and Langston Hughes Performing Arts Institute, the nonprofit arts organization whose mission is to strengthen and advance community through black arts and culture. Langston will host one of the Seattle Reads programs at its venue. Leading up to Flournoy's visit, the Library will hold a series of Community Reading Circles at the museum where people can learn about Seattle Reads, pick up an uncatalogued copy of the book and see an exhibit that explores the creation of place, identity and the Northwest African American community that has historically characterized Seattle's Central District neighborhood. We also have commissioned Northwest Tap Connection, a dance studio with a race and social focus, as well as the African-American Writers' Alliance, a collective of Seattle-area writers of African descent, to create work inspired by the themes in the book. We will be featuring work from both groups at several of our programs to bring another layer of depth to our conversations around the book.

- **Edward Curtis' "The North American Indian" donation:** In the first quarter, Harriet Bullitt donated a complete set of "The North American Indian," a collection of 20 informational books and 20 books of large images written and photographed by Curtis and his collaborators over the course of nearly 30 years, detailing the traditions and customs of more than 80 of North America's native nations. Bullitt's set of "The North American Indian" will become the second complete set in the Library's Special Collections. The Library will be able to create public displays with the books, as well as the information and images contained within them. With two sets in its possession, the Library may also consider loaning portions of its first complete set to other Northwest institutions to leverage the reach of the collection.
- **In-building device lending grant:** Thanks to a grant from Google and supplemented by levy funds, the Library will add at least 75 laptops and tablets for in-building circulation at eight additional branches in 2017. These new devices allow patrons [to explore new technologies they may have not yet used, share their technology experiences with a friend or use](#) Library computer resources to sit wherever they please in our branches.
- **Partnership with Food Lifeline, United Way, Boeing, USDA.** Starting Feb. 6 and continuing through the end of the school year, the Library began to provide free after-school meals to all youth 18 and under at the High Point, NewHolly, South Park and Rainier Beach branches. Through March 31, the branches have welcomed 948 children and teens to 81 sessions at the four sites, working with United Way AmeriCorps staff to provide healthy food and positive social experiences in higher needs neighborhoods. Average attendance has risen steadily at all four sites since program launch. Providing after-school meals draws in many families who may not otherwise visit the Library and gives us the opportunity to establish trust and introduce these families to our many other programs and services, especially programs such as Homework Help, TinkerLab, Drop-In Chess and other Library programs that are scheduled close to the timing of the meal program. These meals also help with the behavior of children and teens who regularly use our after-school programs. Staff have observed that once kids have had the chance to eat a meal, they tend to settle down and control their behavior better for

the rest of the afternoon, reducing conflicts with the Rules of Conduct and the need for staff monitoring, and enabling them to make fuller use of the Library's resources.

- **PlayBack:** In 2016, the Library launched PlayBack, a new, curated collection of local music. During the first submission period in May, local musicians and bands submitted a total of nearly 300 entries. A jury of well-known local music community members and Library staff reviewed, rated, and selected 50 artists to include in PlayBack's inaugural collection, which launched in August. During the second submission period in November, the Library received 200 entries and an additional 50 albums were added to the collection in February 2017. This two-year pilot program is funded through a grant from The Seattle Public Library Foundation.

As we move forward, we will continue to engage the community in providing the best possible service to our entire patron base.

2017 Levy First Quarter Financial Summary

Library Levy

In its fifth year, the levy provides over \$24.2 million of spending authority for the Library. This includes over \$6 million of carryforward (unspent budget authority from prior years), of which \$2.5 million is allocated to Library operations in 2017, \$2.7 million is allocated to major maintenance in 2017 and \$800,000 is reserved for Library operations in 2018. Total planned spending for 2017 is \$23.4 million.

Levy Category	Adopted Budget	Carry-forward	Revised Budget	YTD Actuals	% Spent
Preserve Core Services	4,695,089	-	4,695,089	1,173,772	25%
Hours & Access	3,980,655	303,809	4,284,464	93,806	2%
Collections	2,479,240	856,903	3,336,143	341,063	10%
Technology & Online Services	1,616,774	942,470	2,559,244	56,925	2%
Routine Maintenance	1,433,295	431,610	1,864,905	124,483	7%
Levy Administration	298,501	5,000	303,501	1,643	1%
Operating Fund Sub-Total	14,503,554	2,542,792	17,043,346	1,791,692	11%
Major Maintenance	3,673,000	2,694,756	6,367,756	1,241,175	19%
Sub-Total	3,673,000	2,694,756	6,367,756	1,241,175	19%
Prior year savings reserved for 2018 ³	-	812,627	812,627	-	-
Sub-Total	-	812,627	812,627	-	-
Total	\$18,176,554	\$6,047,175	\$24,223,729	\$3,032,867	13%

¹Due to delays in processing, ~\$1.2 million in 1st Quarter levy labor charges in the Operating Fund were not charged to levy categories. These charges will be reflected in the 2nd quarter.

Hours and Access (2% expended)

Labor expenditures account for most of the spending in this levy category. Low spending in the first quarter reflects delays in processing financial transactions. Labor spending is on track with approximately 25% of the levy personnel budget spent through first quarter. These charges will appear in the second quarter report. The Hours and Access category includes \$300,000 of unspent prior year budget authority (shown in the carryforward column in the table above). These funds were set aside in the 2017 Operations Plan to allow for consideration of opening two more branches on Fridays. In response to security and maintenance pressures at branches and in consultation with Library leadership and board members, the city librarian has decided to apply this levy funding to increase security and maintenance support for current open hours. We will add two full-time security officers and a full-time custodian in the second quarter. These additional resources, which will continue through the life of the levy, will help support the levy priority of maintaining a safe and welcoming environment for our patrons.

Collections (10% expended)

Labor spending is largely on track with approximately 23% of the levy personnel budget spent through the first quarter. These charges will appear in the second quarter report. The Collections category includes approximately \$857,000 of unspent prior year budget authority (shown in the carryforward column in the table above). Of this amount, \$306,000 is budgeted to supplement the e-book collection, \$200,000 is budgeted to launch the Peak Picks collection,

our new on-site non-reservable collection that gives patrons access to popular books without having to wait in the holds queue, \$93,000 is budgeted to hire staff support to help manage digital devices, including our popular hotspot lending program, and \$39,000 is budgeted to support the digital management of our local online collection. These funds were set aside in the 2017 Operations Plan. The remaining \$218,000 of carryforward that was generated from 2016 underspending will be used to support the acquisition of additional electronic materials.

Technology and Online Services (2% expended)

Labor spending is slightly under-expended due to a vacancy with approximately 17% of the levy personnel budget spent through the first quarter. Labor charges will appear in the second quarter report. In the first quarter, Information Technology staff deployed the remaining public computers purchased with levy funds in 2016. Work also continued on several multi-year efforts, including web redesign, meeting room audiovisual improvements and upgrades to our public printing and copying services. These projects account for the amounts reflected in the carryforward column. The web redesign effort is underway and we expect to launch the new website at the end of 2017. We are also making progress on upgrading our audiovisual equipment in meeting rooms; we installed a widescreen monitor and made other audiovisual upgrades at the Beacon Hill Branch in the first quarter. We are currently negotiating with a vendor to replace our existing public pay-for-print services and expect to have a new system and new equipment in our libraries in the third quarter.

Routine Maintenance (7% expended)

Labor spending is largely on track with approximately 24% of the levy personnel budget spent through the first quarter. These charges will appear in the second quarter report. Carryforward in Maintenance includes \$181,000 to refurbish our historic doors and vestibules at Carnegie branches (deferred from 2016), approximately \$111,000 of encumbrances related to furniture purchases and window washing, and approximately \$139,000 to support Automated Materials Handling Equipment. The Library deferred the purchase of bins in 2016 for its Automated Materials Handling (AMH) system due to poor product performance. Library staff and the vendor are testing a new product, and if the testing is successful, the Library will purchase the bins in 2017.

Levy Administration (1% expended)

Labor spending is slightly under-expended with approximately 20% of the levy personnel budget spent through the first quarter. Underspending in this category is due to salary savings.

Major Maintenance/Capital Improvement Program (19% expended)

The Library continued to make progress on levy-funded major maintenance projects in the first quarter of 2017, spending \$1.2 million. Completed or substantially completed projects include interior refurbishing at the High Point and Beacon Hill branches.