



## **2016 Second 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 second 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 2nd 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 second quarter of 2016. Some highlights from the second quarter are listed below:

- Last year, the Library Board prioritized adding open hours at several branches when a limited amount of funds became available from levy inflation savings. The board approved funding for opening up to four additional branches on Fridays through the 2016 Library Operations Plan. Earlier this year, the High Point, International District/Chinatown, University and South Park branches were selected for additional hours after an administrative review of greatest need based on a variety of Library statistics, community demographics, income distribution, transportation links, key partnerships, internet and Wi-Fi sessions, and review by a Library staff team involved in the city's Race and Social Justice Initiative. In the second quarter, six new positions were filled to support the new hours. Friday hours began July 1, 2016. We are promoting the new Friday hours through a fun "Find it on Friday" game for patrons,

which features collectible branch trading cards and a hunt for a special architectural feature at each of the four branches.

- The Library completed another successful academic year providing homework help at 10 branches. We achieved our highest student attendance per homework help session with an average of 10.3 students per session in the 2015-2016 academic year that ended in June. Although we had fewer overall sessions due to the suspension of the homework help program at the Delridge Branch and fewer sessions offered at the Rainier Beach Branch in fall 2015 due to the temporary closure of the library for capital repairs, student visits per session were up 7% over the previous academic year and we achieved near record levels of attendance with 12,817 visits. Over 89% of students who filled out a survey at the end of the 2015-2016 school year spoke a language other than English at home and 56% said homework help improved their grades. In September, we will add an 11th site at the Greenwood Branch.

In June we launched our Summer of Learning program called “Astounding Tales of Nature!” for children and teens. The Library’s annual summer program, which has been offered for 97 years, is designed to keep young people reading and learning while school is out. Like the last two years, our Summer of Learning program encourages reading and activities around science, technology, engineering, arts and math. Children and teens can learn to program robots, create video games, learn songwriting, take digital photos, make crafts with electronic circuits, design stop motion animation videos and more. The Library offers summer programming because research shows that during the summer young people can forget a certain amount of what they learned during the school year. Educators call that the "summer slide." The Summer of Learning program mitigates the summer slide and teaches children and teens 21st century learning skills, such as teamwork, critical thinking and digital skills. This year, to encourage even more participation, Library staff created a wide variety of STEM-related content for a 24-page activity booklet. The booklet is filled with experiments, activities, puzzles, games and a reading-tracker that promotes reading on at least 30 days over the summer. The booklet represents gender and racial diversity in the images, book topics and authors highlighted. In other summer outreach to youth up to 18 years old, the Library has partnered with United Way King County and Food Lifeline to provide shelf-ready meals through Sept. 1 three times a week at the Delridge and Green Lake branches. Participation has been steadily increasing, in line with additional community outreach coordinated by Americorps VISTA members.

- This summer we are once again offering Summer Book Bingo, a reading program for adults. The program, presented in partnership with Seattle Arts & Lectures (SAL), invites people to expand their reading selections, track their accomplishments on a bingo card and enter to win gift certificates to independent bookstores and tickets to SAL author readings.

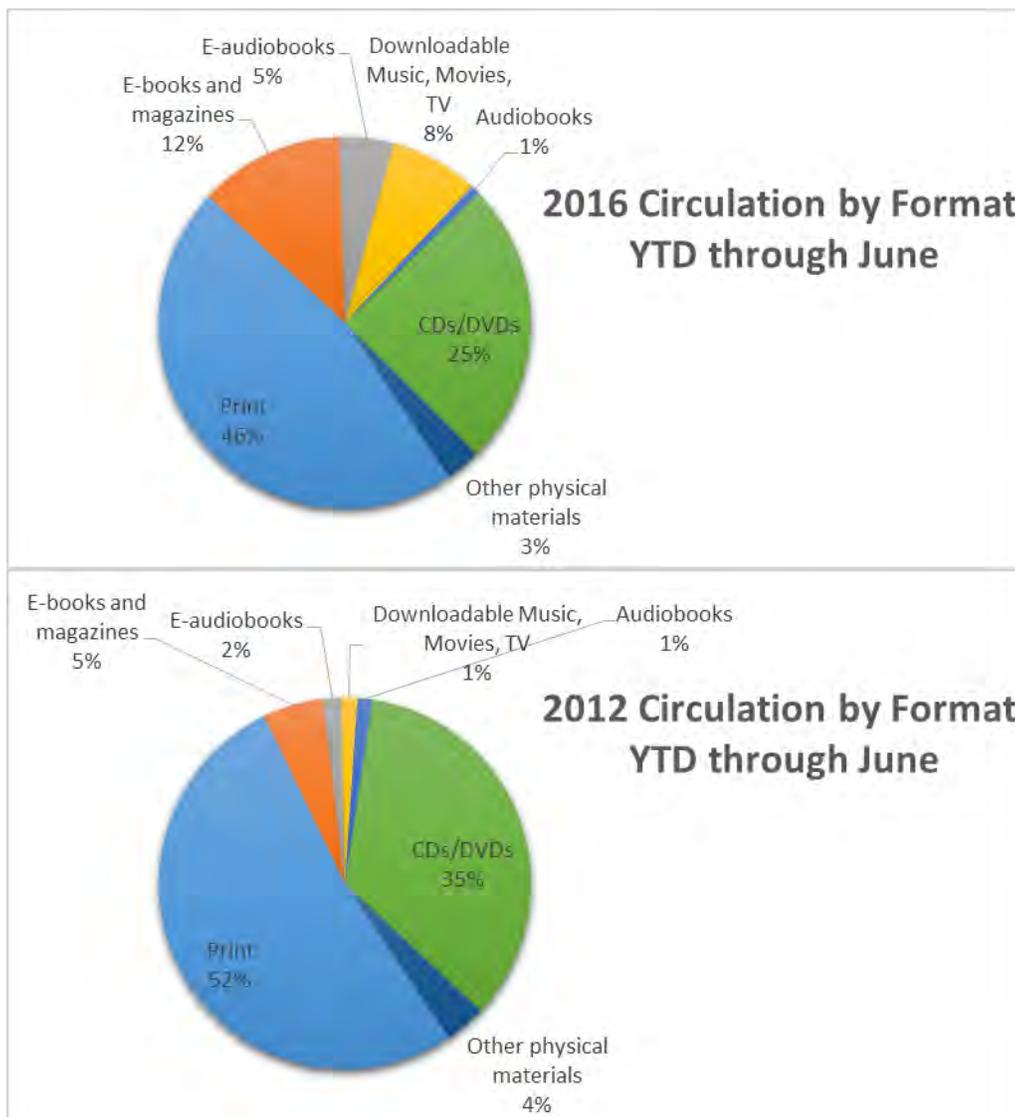
**Earlier accomplishments include:**

- **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 nearly 75% of Library circulation, the key growth area is the digital collection, which now represents more than 25% of all circulation. Circulation of digital material in the second quarter of 2016 is 36% higher than through the second quarter of 2015 and nearly 203% higher than through the second quarter of 2012. In contrast, circulation of physical materials is down more than 9% in the second quarter of 2016 compared to last year and down more than 19% from 2012. Overall, total circulation for the second quarter of 2016 is up 1% from the second quarter last year and down nearly 1% compared to 2012.



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

- **Increase the variety and depth of the physical collection.** The Library added 21,933 new titles through the second quarter of 2016. Key areas of focus in the second quarter included the Latino, LGBTQ, and Asian-American experience, biographies and memoirs, local music, local authors, re-stocking missing volumes in both adult and children's series, urban fiction, children's e-books, children's STEM non-fiction, and Summer of Learning titles. In anticipation of an upcoming exhibit of work by photographer Mary Ellen Mark, a refurbishment of the artist's publications, popular photography, photojournalism and photo documentary titles, as well as works about homelessness, were added. In support of the Poetry on Buses program, many new books of poetry and writing guides were selected.

The curator of the Seattle Collection acquired a set of early photographs and postcards of the Ballard Locks and the ship canal in preparation for the upcoming centennial celebration of the Locks in 2017.

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These items will be scanned and added to the Ballard Locks & Ship Canal Digital Collection that will be available online later this year. The curator is serving on the Ship Canal Centennial Planning Committee, comprised of representatives from regional museums, libraries, and history organizations, which has been coordinating plans for programs, exhibits, projects and events for the centennial year, as well as designing an official website.

- **Buy more copies of popular materials to shorten wait times.** We added 17,344 copies of popular materials in the second quarter of 2016 to shorten wait times. By the end of the second quarter of 2016, 99% of new, recently published books and 81% of new title DVDs had a holds-to-copy ratio of 5:1 or less.
- **Expand our digital collection.** Through the second quarter of 2016, we added 11,719 titles and 23,142 new files to our e-media collection, which currently totals over 322,812 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 April 2016, we added the Statista research database in support of the Library2Business program. Statista provides research statistics, data, and related information for business. It includes information on industries, markets and consumer habits. It also provides statistics on a range of other popular topics like sports and health, and includes forecasts, dossiers, infographics and industry overviews. The sources are well cited and in cases where the citations are from premium sources, Statista provides the original source content. The tool is for in-library use only, and while we'd love to make this available for patrons to use from home, work or school, the vendor does not provide that kind of access.
- **Digitize more of the Seattle Room special collections to increase access.** In May, we launched our Northwest Index Collection. This collection contains more than 1,700 index cards from the "Districts" sections of the Seattle Room's Northwest Subject Index and Post-Intelligencer Index. These cards contain citations to books, newspapers and archival collections that patrons can use to learn more about their neighborhood's past. Each of the cards feeds into the Neighborhood History Project and can be seen alongside photos, maps and other ephemera from the digital collections.

In June, we added 386 new photographs to the Werner Lenggenhager Photograph collection including images documenting historic buildings in Pioneer Square, the Nordstrom department store and the demolition of the White-Henry-Stuart Building.

During the second quarter, we also scanned our glass plate negative collection containing 185 photographs of early Seattle. Due to their fragile nature, these negatives could not readily be handled by patrons. Digitization provides increased access while allowing us to continue to protect these important pieces of history. Since many of the negatives are accompanied by only minimal information, digital collections staff will be doing further research to identify people and locations in the images before they are made available online.

- We also finalized the rental of an overhead scanner that will arrive this summer. We plan to use this scanner for a pilot project to begin scanning selected bound periodicals and oversize material in-house.

In November 2015, the Library began piloting a 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 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 developed and implemented 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 second quarter of 2016, overall, holds were down 3% compared to the same period in 2015. Print holds were down 5%, while e-holds were up 4%. Overall holds through the second quarter are up 7% and e-holds are up 118% compared to 2012.
- **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, Frank Kunishige, and George Gulacsik 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.**

## 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 installed 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 updated the last remaining branch checkout system with the reopening of the newly refurbished Ballard Branch. As of the end of the second quarter of 2016, all branches and the Central Library have received new checkout systems. The new public checkout systems are more responsive and user-friendly. These new systems include a larger touch screen, improved accessibility (text size and high contrast mode), instructions in multiple languages, an email receipt option and allow items to be stacked. Staff members are continuing to review 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.** We continue to work with our catalog vendor to increase patron ability to find Library materials. When patrons search for new popular titles that are unavailable due to a long hold queue, the online catalog now gives patrons recommendations for similar titles that are immediately available (or have shorter hold queues) in the search results page. The online catalog is in the final stages of becoming fully responsive to mobile devices, and our catalog vendor is making the catalog more discoverable through online search engines. Work is also progressing on redesigning our spl.org website. We have completed outreach with staff teams from across the system and have finalized our goals and expectations with Domain7, the firm selected to help us redesign the site. We held our official project kickoff meeting in early July. The new head of Marketing and Online Services starts work Aug. 1, and will assume oversight for the project. The next step is to reach out to patrons and solicit their feedback.

### Earlier accomplishments include:

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

**Routine Maintenance**

In the second quarter, Library maintenance staff performed preventive and seasonal work such as servicing air handling, furnaces, and plumbing systems, maintaining the Automated Materials Handling System, inspecting furniture, plumbing, windows, roofs, drains, and gutters, and maintaining landscapes in preparation for summer. 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>
Window repair	Fremont Branch	As needed
4 <sup>th</sup> Avenue door repair	Central Library	As needed
Irrigation repairs	West Seattle/High Point branches	As needed
Fire system testing	Central Library	Quarterly
Central Library roof and skylight cleaning	Central Library	Annually
Heat pump maintenance	Branches	Annually
Sump and circulation pump maintenance	Branches/Central Library	2x per year
Pressure washing	Branches/Central Library	2x per year
Annual carpet, flooring and upholstery cleaning	Branches /Central Library	1x per year Limited 2x per 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**

During the second quarter of 2016, the Library worked on more than 50 capital improvement projects across the system, in addition to completing the refurbishment of the Ballard Branch, which was closed for six weeks for improvements.

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

- The Library spent \$470,379 in levy major maintenance funds during the second quarter of 2016 (\$1,057,817 YTD). Where possible, through our Reimagining 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 second quarter CIP projects funded (or made possible) by the levy included:

<b>Project</b>	<b>Location</b>	<b>Status</b>
Building re-commissioning	Central Library	Ongoing with emphasis on HVAC (heating, ventilation, & air conditioning) and building pressurization; RFP being developed for bid in Q3
Digital signage (electrical)	Multiple branches	Completed Q2 (except for branches undergoing refurbishment)
Exterior access, sewer & storm drain improvements	University Branch	Work begins Q3
Fifth Avenue door replacement	Central Library	Work delayed by glaziers strike; tentatively delayed until Q3
Level 3 lighting projects	Central Library	Level 3 pole lighting completed Q2
Level 4-5 stairwell/handrail improvements	Central Library	Plans received City ADA approval and project submitted for Job Order Contract approval
Reimagining project	Ballard Branch	Completed Q2
Reimagining projects	High Point, Beacon Hill and Greenwood branches	Schematic designs completed Q2
Roof/exterior repairs	Fremont and Queen Anne branches	Currently under Landmarks Board review
Roof/exterior repairs	Green Lake Branch	Currently undergoing scope review
Security system upgrades	Central Library	Installation ongoing
Security system upgrades	Multiple branches	Completed Q2
Stair repair/upgrade	Fremont Branch	Work begins Q3
Tenant improvements	Offsite maintenance shop	Work continuing; shelving items remain and should be completed in Q3
Window repairs, Phase II	University Branch	Currently under Landmarks Board review; will be submitted for Job Order Contract approval

**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.**
- **Refinished exterior beam/rafters at Broadview Branch.**
- **Repaired soffit at Southwest Branch.**
- **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).**
- **Completed exterior access improvements at West Seattle Branch (with leveraged ADA 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.

- **Community Listening:** The Library has initiated an effort to encourage Library staff to do intentional listening and learning in their communities. Librarians are given demographic and economic information about their neighborhoods, and are asked to consider who they are not already reaching with Library services. They then meet with community leaders and organizations, asking them open-ended questions about their work, the services they provide, and their concerns and interests. Staff members also may walk around their neighborhoods noting changes, attend neighborhood meetings, or engage in other forms of listening and information gathering. This intentional listening and learning will allow our staff to select local program and service priorities based on both demographics and the needs and interests of community members.
- **Serving homeless and insecurely housed people:** The Library engages in homeless issues on a number of fronts. We partner with dozens of organizations throughout the city to provide a range of services to the homeless and insecurely housed. Recently, our staff members have checked out Wi-Fi hotspots to residents of a tent city in Ballard, hosted Summer of Learning science activities at the Sacred Heart Shelter, and provided monthly library services at adult day centers, including Mary's Place and Union Gospel Mission. We've also 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. The community resource specialist, who is funded by a two-year grant provided by The Seattle Public Library Foundation, began work in March and is connecting

hundreds of patrons with shelter, housing, food assistance, and many other services. Finally, the Library is raising community awareness by showcasing the voices of people experiencing homelessness in our programming. In June, for example, we held an event at the Central Library that featured the voices of residents of the homeless encampment called The Jungle.

- **Borrowing the Internet:** Thanks to \$305,000 in grants from Google, in May 2015 we launched a one-year pilot program to lend Wi-Fi hotspots and laptop devices as part of our Technology and Access Service Priority. The hotspot program has been 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 June 2016, the Library's hotspot program was awarded an additional \$165,000 from the Department of Neighborhood's Youth Choice, Youth Vote participatory budgeting initiative, which involved more than 3,000 youth ages 11-25 who determined how to spend \$700,000 of the city's budget.
- **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 new bookmobile made regular visits to the Ballard Branch while it was closed for refurbishment in May and June. This helped the Library maintain connections with the community and provide access to Library materials during the closure.
- **Tinkerlab:** In April 2016, the Delridge, High Point and South Park branches launched Tinkerlab, a weekly, all-ages, STEM-(science, technology, engineering and math) focused program series that teaches 21<sup>st</sup> century skills to participants through self-directed drop-in and technology-based instructional programs. The inaugural run of the series, which ended in late June, included over 40 programs and reached approximately 700 people. The series included programs such as Finch Robots, Cubelets Robot Construction Kits, LittleBits Inventor Kits and Chibitronics Starter Kits. The series was incredibly popular with participants and will be offered again this fall and winter.
- **Playback:** In May 2016, the Library held its first open submission period for PlayBack, a new curated collection of local music. During this two-week period, local musicians and bands submitted 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 will be launched in August. The next submission period will open up this fall.

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

## 2016 Library Levy Q2 Spending Plan Compared to Actuals

Levy Category	Adopted Budget	Carryforward/AWI adjustment *	Revised Budget	YTD Expenses **	% Expend	Note
Preserve Core Services	4,590,876	-	4,590,876	2,295,438	50%	
Hours & Access	3,658,478	135,223	3,793,701	1,595,103	42%	Friday hours at the University, South Park, High Point, and International District/Chinatown branches began July 1. The budget assumed expanded hours would begin in second quarter.
Collections	2,486,849	406,234	2,893,083	1,266,066	44%	
Routine Maintenance	1,326,927	11,983	1,338,910	296,123	22%	Spending on track. Charges for service agreement work will be reflected in the second half of year.
Technology & Online Services	1,314,847	946,399	2,261,246	365,151	16%	The technology budget has been increased by \$250,000 in 2016 to allow the Library to replace about half of the public computers purchased with levy funds in 2013. These computers are on a three year replacement cycle. Underspensing in this category is due to a vacancy in the Market and Online Services division. Progress is being made on the multi-year projects (web re-design, meeting room improvements) and we expect to spend a significant portion of carryover budget in the second half of the year.
Levy Administration	287,860	4,800	292,660	96,599	33%	
Unallocated Prior Year Savings	-	1,489,090	1,489,090	-		\$385k from unallocated prior year savings was assigned to cover costs of accelerating public computer replacement, annual renewal of the hosting license for the Library's online special collections, and a portion of the AWI costs. The remaining funds will be used to address emergent 2016 needs and Friday hours in 2017-2019.
<b>Operating Fund sub-total</b>	<b>13,665,837</b>	<b>2,993,729</b>	<b>16,659,566</b>	<b>5,914,479</b>	<b>36%</b>	
Major Maintenance	2,242,000	3,615,202	5,857,202	1,057,817	18%	Glaziers strike may delay spending on some projects this year.
<b>Total</b>	<b>15,907,837</b>	<b>6,608,931</b>	<b>22,516,768</b>	<b>6,972,296</b>	<b>31%</b>	

\* All remaining 2015 levy budget authority was automatically carried forward into 2016. Budget authority for capital and select non-labor expenditures carried forward with the projects (meeting room improvements, technology projects, web re-design, and the collection development plan). Other prior year savings were pooled and are reflected in the unallocated savings category.

\*\* Q2 levy labor costs were not posted until after the close of June and are included in these figures as a manual adjustment.