



## **2017 Second 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 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 are in 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 \$23.5 million in levy funds to support investment in Library services and facilities, including \$5.3 million of funds budgeted in prior years. Financial details are provided at the end of this report.

### **2017 progress through the second 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 about \$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 second 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. These additional resources will continue through the life of the levy.

While keeping libraries open when patrons need them is vital, it also is important to make sure that we maintain a safe and welcoming environment, and adding security staff as we added hours was built into the levy. To that end, the Library added two security officers in the second quarter. We anticipate adding a custodian position in the third quarter. These additional resources will continue through the life of the levy.

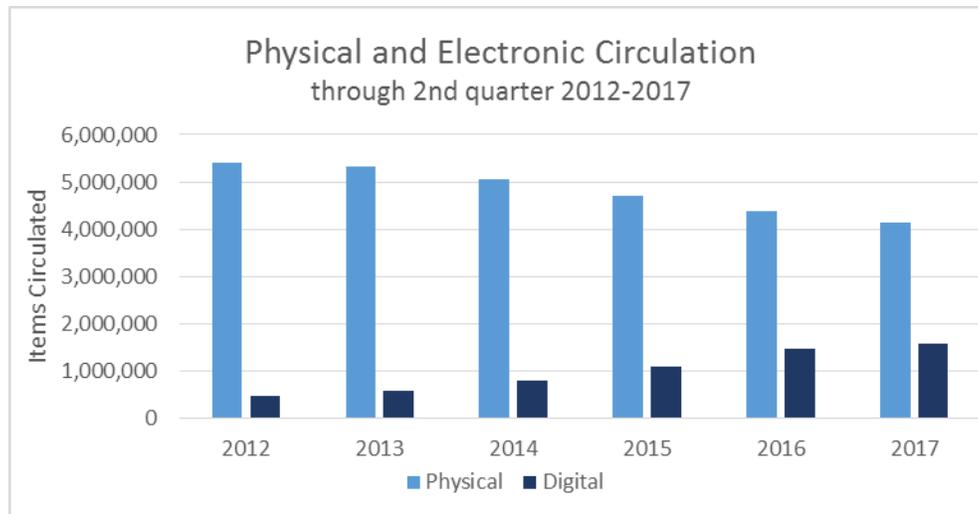
- During the second quarter, we substantially completed work on the Beacon Hill and Greenwood branches, which were closed for refurbishing as part of our Re-imagined Spaces Service Priority.

#### **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 \$3.3 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. The chart on the following page shows the growth in digital circulation since 2012, the year before levy funds were available. Overall, total circulation through the second quarter of 2017 is down nearly 3% from the same period last year and down by more than 3% compared to 2012 in part because Beacon Hill and Greenwood, two of our largest branches, were closed for refurbishing in the first part of the year.



The Library has undertaken two major initiatives to improve patron access to physical materials - moving to a floating collection model and establishing the Peak Picks collection. In late 2015, the Library introduced a floating collection model for DVDs and children’s readers and expanded it in April 2017 to include large print and adult mysteries. 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. Floating collections reduce the number of items in transit and can improve the browsing experience for patrons.

After the first year of implementation, the amount of time DVD materials spent in transit went from 4% (the highest of any collection) to just 1%. Transit time for children's readers declined from 2.2% to 0.6%. Through the second quarter, more than 250,000 items (mysteries, DVDs, children’s readers, and large print) floated from one location to another, and each float saved an average of five days of transit time, making those items available to patrons without a wait. In addition, floating has improved the variety of titles, especially for DVDs, at each branch location. In January, for example, over 37,000 DVDs, 39% of the total collection, floated to new locations and were available to new audiences.

Staff report that patron feedback is almost entirely positive. Many patrons have remarked that they appreciate the broader selection/variety of DVDs available on the shelf as they like to browse for movies, and the new model gives them much more variety than the old model. We are continuing to track the performance of our floating collections, and will be assessing the impact on staff workloads, and collection access and performance. In July, the floating collection will expand to include all media except oversized CDs and children’s music kits.

The Library also is using levy funds to support Peak Picks, a new collection designed to make more popular, high-interest adult fiction and nonfiction books available to patrons visiting our libraries. The collection is carefully shaped for success. We select two kinds of books for Peak

Picks collections: high-interest titles with long holds lists, which means patrons are delighted to find them available for immediate check out; or books that are expertly curated by our staff to expose Seattle's sophisticated readers to a broad array of titles they may not otherwise discover. Peak Picks copies cannot be placed on hold and have a two-week loan period to increase the turnover rate of these in-demand materials.

We launched Peak Picks at the Central Library and seven neighborhood libraries in May to immediate success. Items in the Peak Picks collection have been checked out nearly 8,000 times through June, averaging a turnover rate of about 4.5 – higher than the general adult fiction and nonfiction average turnover rates of less than 1 for a two-month period at the locations where Peak Picks copies are available.

Patrons are telling us they love Peak Picks. The books are flying out the door and the displays are inspiring patrons to talk with one another and with staff about reading. One patron told a staff member that he hadn't read a book for pleasure in a decade, but now he's read three from Peak Picks. At one branch, eight people who had never before been to the library came in to investigate after a local blog post about the new collection. Patrons at other branches are clamoring for Peak Picks at their location. We expect to expand Peak Picks across the entire Library system by the end of 2017.

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

- **Increase the variety and depth of the physical collection.** The Library added 18,853 new titles through the second quarter of 2017. The Library is committed to maintaining a diverse and inclusive collection. In the second quarter, dozens of adult titles were added in music, food and cooking, and body/mind/spirit highlighting the contributions of individuals and communities of color as well as those from marginalized groups. Levy funds also enabled the Library to refurbish copies of popular titles in adult series fiction and to refresh perennially popular science fiction and fantasy titles. Work continued on the refurbishment and expansion of our graphic novel collection for adults. In addition to the replacement of well-worn copies of individual titles, work was done to complete the runs of various graphic series and add broader offerings from niche and popular comic and graphic novel publishers. For children, orders focused on science, technology, engineering, art and math (STEAM) nonfiction with an emphasis on math, engineering, and transportation, as well as new copies of children's fiction titles and picture books for our youngest readers.

A wide range of material was added to the Seattle Collection during the second quarter of 2017, including a poster advertising "Queerly Spoken," a monthly storytelling series focused on revealing the unique experience of LGBTQ youth, the 1912 yearbook of the Seattle Schubert Club, and the oldest known business card for Shorey's Books, a beloved Seattle institution. Another acquisition, a photograph album of the Rumstad Family covering the years 1908 to 1918, provides a glimpse into everyday life of a local family in the early years of the 20<sup>th</sup> century. The photos capture family members hanging out

laundry, participating in the “married ladies” race at the school picnic, canoeing on local lakes, and enjoying outings to Index and Alger. The album also includes photos of the Wagner and Wilson Mill, one of the earliest local saw mills. The Library also purchased Maxine Cushing Gray’s personal copy of the Official Press Book of the Seattle World’s Fair, which includes the schedule for the press Preview Day prior to the official opening of the fair. Cushing had a long distinguished career in Seattle as a writer critic, and editor at the Seattle P-I, The Argus, and Northwest Arts. The Press Book is an important addition to the Library’s rich collection of material related to the Seattle World’s Fair.

- **Buy more copies of popular materials to shorten wait times.** We added 17,589 copies of popular materials through the second quarter to meet our holds-to-copy ratio targets. By the end of the second quarter, 100% of new, recently published books and 78% of new title DVDs had a holds-to-copy ratio of 5:1 or less. We also purchased 2,570 copies of Peak Picks titles to provide patrons visiting select branches immediate access to a curated selection of popular adult fiction and nonfiction. We expect to expand our Peak Picks collection systemwide by the end of the year.
- **Expand our digital collection.** Through the second quarter, we added 11,176 titles and 25,282 files to our e-media collection, which currently totals 379,498 files.
- **Increase online access to resources.** For the first half of 2017, overall digital circulation is up 8% over the first six months of 2016, and our new digital additions remain popular. Since 2016, Library patrons have been able to stream up to three hours of music per day and streamed nearly 250,000 songs using this service in the first six months of this year. Through the second quarter, patrons also checked out nearly 10,000 digital comics, a collection that was first offered in late 2016. We continue to see steady increases in patron use of Lynda.com, our online training database, which offers more than 1,900 courses, covering animation, audio, video, business, design, photography, programming, and more. Usage is up 20% so far this year.
- **Digitize more of the Seattle Room special collections to increase access.** In May, we launched two new digital collections: Pacific Builder and Engineer and the Lake Washington Ship Canal Digital Collection. The Pacific Builder and Engineer Collection includes issues from January 1906 – June 1910, which document construction and prominent buildings in the Pacific Northwest region. Articles touch on topics such as the Alaska-Yukon-Pacific Exposition, regrades, the construction of King Street Station, city planning and more. The periodical is often used by our patrons interested in researching building history and now that it is digitized, it has significantly more research value since the full text is searchable online. The Lake Washington Ship Canal Digital Collection highlights maps, postcards, tourism ephemera, scrapbooks, periodicals, and photographs that tell the story of the Lake Washington Ship Canal which celebrates its centennial anniversary this July. The collection is browsable by topic, time period and material type, providing patrons with multiple ways to explore the history of the canal.

- In June we released our Seattle Jazz Archive online including nine interviews with members of the city's jazz community. Rhythm in Colors, an accompanying exhibit on the history of jazz in Seattle, opened the same month on Level 8 of the Central Library.

Earlier accomplishments include:

- **Increased the number of items a person may place on hold from 25 to 50.** Through the second 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, Northwest Index and Town Crier 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

We plan to spend \$2.6 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. Seven branches currently have widescreen TVs and cable service and in August, we will be using these screens to show the live broadcast of the solar eclipse. In the second half of the year, widescreen TVs will be installed in the remaining branches with large meeting rooms. We also launched a new online meeting room reservation system in March, making it much easier for patrons to find and book available public meeting rooms. We've heard from patrons they appreciate being able to go online to reserve meeting rooms on their own. Previously, patrons were required to contact the branch to find out about room availability. This new functionality saves time for staff as well as patrons. Our meeting rooms were used by patrons over 1,500 times in the second quarter of 2017.
- **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. Bibliocommons has made additional steps toward a mobile-

friendly web design, which makes access to some collections easier for patrons on mobile devices. The Library was a sponsor, along with the San Francisco Public Library and Multnomah Public Library, of the Vietnamese translation in Bibliocommons. We are also making progress on our web redesign project and have nearly completed the information architecture and design phase. We expect to move into development in August. The new website will be launched in early 2018.

- **Keeping our computer technology current.** In the first year of the levy, we replaced all internet-enabled public computers. We have begun to replace those, installing 349 new desktops 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 also are addressing slow performance issues with the “express” internet-enabled public computers (limited to 15 minutes of use per session), starting to replace 63 hard drives with solid state drives that take almost 90% less time to become available. This will make it much easier for patrons to do a quick search or email. As part of our plan to renew our Adobe license for public computers in 2018, we are also installing high end graphics workstations dedicated to Adobe products in most branches, which will let patrons use the full power of the Adobe suite with professional hardware accessories. Adobe licenses will also be deployed on all learning and lab computers to facilitate classes in the use of Adobe. We anticipate replacing all internet-enabled computers by the end of 2017.
- We are upgrading many desktop PCs used for searching the catalog with all in-one touchscreen catalogs in branches that are undergoing interior remodeling. With these new devices attached to ends of the shelving units, patrons will be able to search the catalog on larger screens, closer to the books.
- **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 have prepared to replace our public copiers and printers with new integrated scanning/copying/printing devices, which will give all branches the same ability to print large format color documents. Patrons will be able to use existing print balances and cash, and now also will be able to use credit cards. Mobile printing for patrons will be available for all patrons who are using wireless laptops checked out from the library or that they bring themselves. The change will remove 68 print-release desktop PCs and replace them with 42 mini-kiosks.
- **Investing in IT infrastructure.** Starting in the fourth quarter, the Library plans to replace the network cabling under Level 3 of the Central Library. The schedule takes advantage of other construction work on that floor, avoiding almost all incremental costs for the cable replacement. The new cabling will extend to locations where network cabling does not now reach, and will allow the Library to

achieve hardware cost savings on future purchases. This process will be repeated on other floors of the Central Library over the next several years.

#### **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**

The levy provides nearly \$1.9 million in 2017 for enhanced routine maintenance. In the second quarter, facilities staff shifted from de-winterization activities to preparing buildings for spring and summer, which increases the load and wear on HVAC systems. All HVAC systems were thoroughly inspected and several motors on chillers were replaced, as some were failing or had reached the end of their useful lives. All the downspouts and gutters were assessed at each historic Carnegie library location and minor roof repairs were made throughout the system. Additionally, facilities staff responded to several vandalism incidents at neighborhood branches. Facilities staff teams conducted branch grounds clean-up and maintenance, resulting in a freshening of green spaces and better preparation for anticipated dry conditions moving into summer.

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 second quarter of 2017, the Library worked on more than 50 capital improvement projects (CIP) across the system. The second quarter saw the substantial completion of re-imagining 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. The Greenwood Branch was completed on July 5.

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

The Library spent over \$1.6 million on levy-funded major maintenance in the second quarter of 2017, for a total of \$2.8 million year-to-date. 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	Work completed Q2.
Beacon Hill Branch	Re-imagining project	Phase 1 completed Q1. Phase 2 started Q2 and will be completed Q3.
Central Library	Level 4-5 stairwell/handrail safety improvements	Under construction; work estimated to be completed Q3.
	Building recommissioning	Emphasis on HVAC (heating, ventilation, & air conditioning) and building pressurization. Work nearing completion; estimated Q3.
	Level 3 restrooms	Will be publicly bid in Q3. Work estimated to be completed Q4.
	Level 3 raised floor upgrades	Will be publicly bid in Q3. Work estimated to be completed Q4 or Q1 2018.
	Curtain wall	Will be publicly bid in Q3. Work estimated to be completed Q4 or Q1 2018.
	Digital signage (electrical) Levels 1, 3 & 10	Exploring additional locations; project pending.
	Loading dock door replacement	Contracting via the city's Job Order Contract (JOC); estimated completion late 2017.
	Parking garage overhead door replacement	Receiving proposal from blanket contractor; estimated completion Q4.
	Level 1 Children's Area Emergency Lighting Replacement	Proceeding with emergency contract; work to begin Q3.
Columbia Branch	Exterior improvements	Scope of work being developed; currently in Landmarks approval process.
Fremont Branch	Roof/exterior repairs	Work completed Q2 on roof; exterior repairs to begin Q3.
Green Lake Branch	Roof/exterior repairs	Public bid awarded; construction to begin Q3.
Greenwood Branch	Re-imagining project	Phase 1 completed Q1. Phase 2 started Q2 and will be completed early Q3.
High Point Branch	Re-imagining project	Work completed Q2.

<b>Location</b>	<b>Project</b>	<b>Status</b>
Lake City Branch	Re-imagining project	Final design approval phase. Construction tentatively scheduled to begin Q1 2018.
Queen Anne Branch	Roof/exterior repairs	First round low bidder's inclusion plan (for WMBE compliance) was deemed non-responsive; re-bid in Q3.
South Park	Re-imagining project	Currently in schematic design; project scheduled for Q2 2018.
University Branch	Window repairs, Phase II	Public bid anticipated in Q3.
West Seattle Branch	Restroom accessibility upgrades	Currently in Landmarks approval process; construction to begin in the second half of 2017.
	Meeting room improvements	Work completed 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.**
- **Improved lighting at Douglass-Truth, Capitol Hill, and Ballard branches.**
- **Repaired and upgraded interior stairs at Fremont Branch.**
- **Renovated restrooms at Ballard and Fremont branches.**
- **Added pole lighting on Level 3 and lighting upgrades on Level 6-9 Spiral 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, made access improvements at West Seattle Branch (with leveraged ADA Real Estate Excise Tax funding) and made access improvements and sewer and storm drain improvements at University Branch.**

- **Remodeled Rainier Beach Branch as part of our 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.

- **Engaging the Community:** On June 1, we hosted a conversation around white privilege and racial justice at the Central Library. The program, PechaKucha Seattle: Interrupting Whiteness, drew more than 500 people. Participants discussed how they are working with communities of color to support ending racism. On June 3, we sponsored a Community Conversation with Geekwire on technology and access at the 2100 building south of I-90. In addition to asking patrons to share their needs and expectations around future technology services, we held a tech fair, with drop-in sessions on digital literacy efforts, including the Library’s popular Wi-Fi hotspot lending program, 3-D printing, panel discussions for business startups and more. Participants were very engaged and we had a lot of good conversations. Executive Director and Chief Librarian Marcellus Turner anticipates launching the next series of Community Conversations on the Library’s new Strategic Direction in the fall.
- **Know Your Rights:** The Library partnered with Colectiva Legal del Pueblo, the ACLU, and Seattle Public Schools on a series of “Know Your Rights” workshops on immigrant rights and family safety planning. Participants learned how to develop a family safety plan, gather relevant documents to fight a deportation case and ways to support someone who is detained. Workshops were held at Graham Hill, Martin Luther King Jr., and Roxhill elementary schools in April and at the South Park Branch in May. The Library also sponsored a community forum in April organized by the Teen Service Learners group at the Douglass-Truth Branch to teach teens about their rights, how to identify and report a hate crime and how to be an ally to others. The forum featured guest speakers from the Council on American-Islamic Relations, One America and ACLU.
- **Teaching Somali women digital literacy:** The Library, in partnership with the Somali Family Task Force, recently completed two, eight-week digital literacy classes for 20 low-income East African immigrant and refugee mothers. Instruction, which is delivered in Somali, took place once a week in the NewHolly Library meeting room from January through May and covered how to use a mouse, keyboard, the internet, email, Word, Facebook, Library resources and Seattle Public School’s online resource to help parents monitor their children's grades, behavior and attendance. All participants, who have a total of 81 children, were equipped with Library laptops and Wi-Fi hotspots for the duration of the classes to practice and hone their newly developed computer skills at

home. The statistics are impressive. Of the 20, 18 had never or rarely used a computer, 16 had never had a Library card and none had accessed the wealth of information available on the Library's website. All the women have limited English languages skills and nearly a quarter of them had never attended school. By the end of the program, all the women had a Library card, all reported feeling at least somewhat comfortable using the internet and search engines to find information and 18 felt familiar with the school district's resources. Reported one student: "Before I knew nothing. Now I know how to use email, how to use government websites, find out about the weather, look for directions, and I have a resume."

- **Summer of Learning for children and teens:** The Library's 2017 Summer of Learning program, Blast Off to Space, launched on June 15. This is our 98th year of providing summer learning activities for families to keep youth engaged in reading and learning. Children who complete fun space-related learning activities will win prizes and teens who complete activities on their free Teen Book Bingo cards have a chance to win an iPad Mini or movie theater passes. Children and teens ages 18 and under can also receive free healthy and kid-friendly lunches and snacks at six Library locations this summer. The food is available at the Broadview, Columbia, Delridge, Green Lake, High Point and Northgate branches through Sept. 1. All eligible youth are welcome – no proof of income, address or citizenship is required. The program is a partnership with United Way of King County and Food Lifeline, with support from Boeing and the U.S. Department of Agriculture (USDA).
- **Summer reading for adults:** We're hearing from patrons across the system how much they are enjoying the third year of our Summer Book Bingo reading program for adults, which we offer in partnership with Seattle Arts and Lectures. The program offers a fun and creative way for Seattle readers to expand their reading selections. Before the end of June, the Ballard Library received its first "blackout" card (all reading categories completed). Four titles came from the branch's extremely popular Peak Picks display, which makes popular, high-interest books available to patrons who visit our libraries in person. The patron told staff that her three favorite reading experiences were: asking her 12-year-old grandson for a book recommendation; reading a book about smell for it opened up a whole new world (category – genre that is new to you); and recommending books to her friends at the Ballard Senior Center. She said the hardest category to fulfill was reading a book published the year one of your parents was born. She read James Joyce's "A Portrait of the Artist as a Young Man" and relayed that the language made for a slower read.
- **Rhythm in Colors: Jazz in Seattle Exhibit:** The Central Library Level 8 Gallery has opened a new exhibit that highlights our city's storied history with jazz as a historic black art form that has influenced the world and animated our cultural landscape. The exhibit, "Rhythm in Colors," takes its title from a James Winston Washington Jr. print from the Library's original art collection. The exhibit includes excerpts from the Library's new collection of oral histories by noted musicians and advocates for jazz. Visitors can use their smartphones to listen to audio clips from the oral histories, as well as watch and

listen to performances. Related programs are scheduled in July and will include performances, a film screening and presentations. The exhibit runs through Aug. 13.

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

## Library Levy Fund

In its fifth year, the levy provides over \$24.3 million of spending authority for the Library. This includes over \$6.1 million of carry-forward authority (unspent budget authority from prior years).

Levy Category	Adopted Budget	Carry-Forward Authority <sup>1</sup>	Revised Budget	YTD Actuals	% Spent
Preserve Core Services	4,695,089	-	4,695,089	2,347,545	50%
Hours & Access	3,980,655	303,809	4,284,464	1,969,574	46%
Collections	2,479,240	856,903	3,336,143	1,377,120	41%
Technology & Online Services	1,616,774	942,470	2,559,244	557,694	22%
Routine Maintenance	1,433,295	431,610	1,864,905	445,299	24%
Levy Administration	298,501	5,000	303,501	95,532	31%
<b>Operating Fund Sub-Total</b>	<b>14,503,554</b>	<b>2,539,792</b>	<b>17,043,346</b>	<b>6,792,762</b>	<b>40%</b>
Major Maintenance	3,673,000	2,774,387	6,447,387	2,866,918	44%
<b>Capital Sub-Total</b>	<b>3,673,000</b>	<b>2,774,387</b>	<b>6,447,387</b>	<b>2,866,918</b>	<b>44%</b>
Prior Year Savings Reserved for 2018	-	812,627	812,627	-	-
<b>Other Sub-Total</b>	<b>-</b>	<b>812,627</b>	<b>812,627</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>\$18,176,554</b>	<b>\$6,126,806</b>	<b>\$24,303,360</b>	<b>\$9,659,680</b>	<b>40%</b>

<sup>1</sup> Carryforward authority was under-reported by approximately \$80,000 in the first quarter report. This column has been updated to match SUMMIT, our financial system of record.

Levy expenditures in the Operating Fund are **40%** spent through the second quarter (compared against 36% in 2016), while the Major Maintenance budget is **44%** spent (compared against 18% in 2016).

### Hours and Access (46% expended)

Labor expenditures account for most of the spending in this levy category and spending is largely on track.

The Hours and Access category includes \$300,000 of unspent prior year budget authority (shown in the Carry-Forward Authority column above). These funds were set aside in the 2017 Operations Plan to allow for consideration of restoring additional branch operating hours. In response to security and maintenance pressures at branches and in consultation with Library leadership and board members, the executive director and chief librarian has approved applying this resource to increase security and maintenance support for current open hours. We added two full-time security officers in the second quarter and intend to add a full-time custodian in the third 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 (41% expended)

We anticipate fully spending the collections budget by year-end. The Collections category includes approximately \$638,000 of assigned existing levy budget authority (shown in the Carry-Forward Authority column above) that were set aside in the 2017 Operations Plan. Of this amount:

- \$306,000 is budgeted to supplement the e-book collection;
- \$200,000 is budgeted for Peak Picks, our immensely popular new onsite non-reservable collection that gives patrons access to popular books without having to wait in the holds queue;
- \$93,000 is budgeted for 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.

The revised budget in the Collections category also includes \$219,000 of unspent 2016 authority. This amount will be applied to Library books and materials.

### Technology and Online Services (22% expended)

In the second quarter, staff continued to work 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 the new site is expected to be launched in early 2018. We are making progress on upgrading our audiovisual equipment in meeting rooms; we installed a widescreen monitor and cable service at the Greenwood branch in the second quarter. We are also in the process of replacing existing public pay-for-print services and expect to have a new system and equipment in our libraries in the third quarter.

### Routine Maintenance (24% expended)

Personnel spending in maintenance is on track with 50% expended through 2<sup>nd</sup> quarter, however, non-labor spending which accounts for 80% of the revised maintenance budget, is only at 17%. Due to staff and management turnover, several service contracts, anticipated to be let in the first half of the year, have been delayed. We anticipate executing these contracts in the third quarter and expect to spend close to target by year end.

One area where we anticipate underspending is in the purchase of bins for the Automated Materials Handling System. We have deferred the purchase of bins since 2016 in anticipation of the replacement of the AMHS system in late 2018 or early 2019. The budget originally allocated to bin purchases (\$245,000) will be re-directed to a maintenance agreement for the current AMHS and/or for the replacement of the existing system and will carryforward into 2018.

### Major Maintenance/Capital Improvement Program (44% expended)

The Library continued to make progress on levy-funded major maintenance projects in the second quarter 2017. We anticipate fully encumbering the remaining major maintenance budget authority by yearend and have requested an additional \$1.2 million of budget authority through the second quarter supplemental ordinance.