



2016 Third 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 third 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 3rd 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 third quarter of 2016. Some highlights from the third quarter are listed below:

- Last year, 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 through the 2016 Library Operations Plan. On July 1, 2016, the High Point, International District/Chinatown, University and South Park

branches began offering Friday service. Attendance on Fridays has been building steadily since launch and many patrons have said how pleased they are to have their branches open seven days a week.

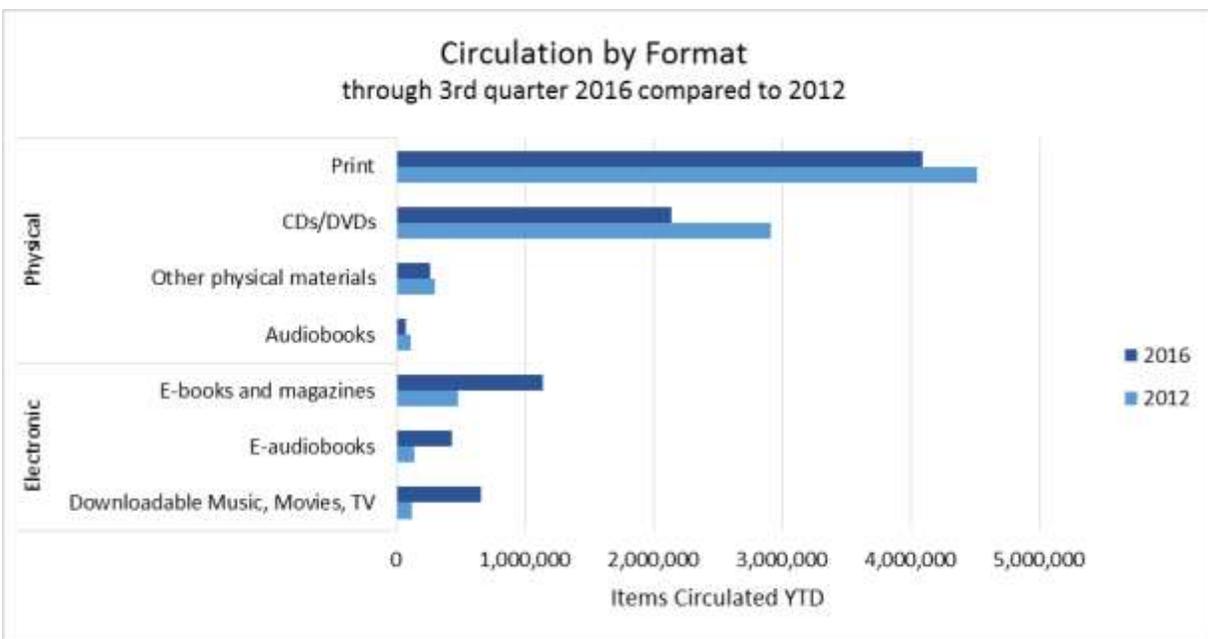
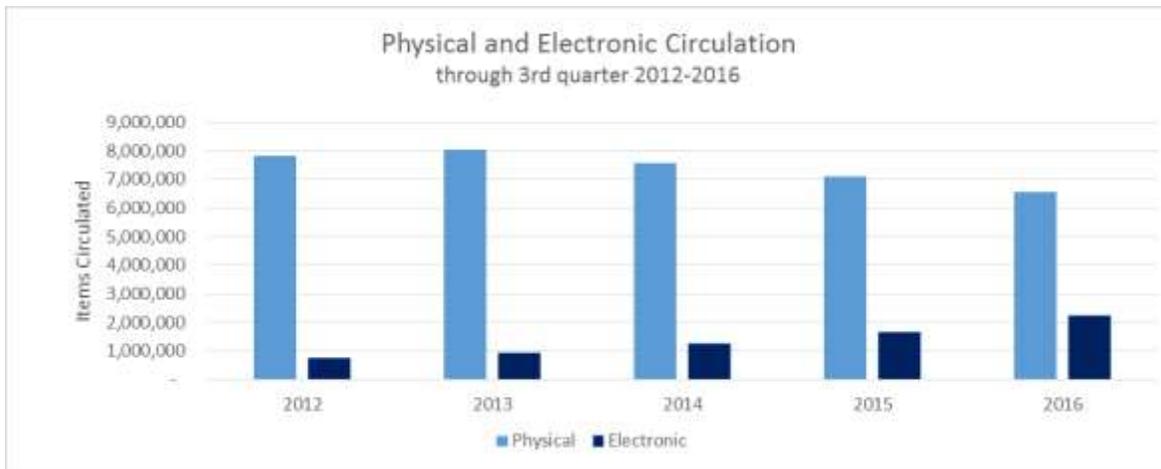
- Nearly 7,400 people applied for Library cards in September during Library Card Sign-Up Month. The first phase of the “With My Library Card I Can...” campaign promoted resources and services that patrons can access with a Library card. Through the rest of 2016 we will expand the campaign to encompass not only the many things patrons can do without a card, but also some of the ways people can use Library resources to change their lives.

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 through the third quarter of 2016 is 35% higher than through the third quarter of 2015 and nearly 202% higher than through the third quarter of 2012. In contrast, circulation of physical materials is down more than 7% through the third quarter of 2016 compared to last year and down more than 16% from 2012. Overall, total circulation through the third quarter of 2016 is up 3% from the third quarter last year and up nearly 1% compared to 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.



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

- Increase the variety and depth of the physical collection.** The Library added 21,483 new titles through the third quarter of 2016. Key areas of focus in the third quarter included non-fiction books on software applications, automotive topics, consumer health, parenting and pregnancy, and travel guides. Nonfiction documenting the Muslim-American experience was also added as part of an ongoing project on race and social justice. Also added were seasonal and holiday titles, including cooking and craft books for the fall and winter seasons and the Halloween, Thanksgiving and Christmas holidays, as well as books celebrating the history and music of the holidays. Book group, literary fiction, and urban fiction were developed in the fiction collection. A Representative Reads project expanded and enhanced all branch holdings of more diverse books. Titles and authors from many groups were represented, including

Hispanic/Latino American, Native American, Asian-American, Muslim-American, African-American, LGBTQIA and some world fiction authors in translation. Children's fairy tales, and holiday fiction and nonfiction were added to the collection, as well as materials in Chinese, Spanish, Vietnamese, Russian, and Korean.

- We acquired a wide range of material for the Seattle Collection during the third quarter. Additions to the collection include photographs of Lummi carver Joe Hillaire and scenes of the Washington Territory taken by early local photographers David Judkins and Ephraim Hamacher. Other newly acquired photographs document Seattle's Seafair Parade, local parks, early mining in Washington, and performances at the Aqua Theatre at Green Lake. Ephemera related to Seattle's electric streetcar system, Frederick & Nelson, Roosevelt High School and the Ladies Relief Society was also purchased for the collection. We also installed an exhibit in the Seattle Room highlighting the history of Seattle's restaurants. The exhibit, which includes menus, photographs, postcards and other ephemera from the Seattle Collection, was timed to coincide with Restaurant Week in Seattle.
- **Buy more copies of popular materials to shorten wait times.** We added 24,787 copies of popular materials through the third quarter of 2016 to shorten wait times. By the end of the third quarter of 2016, 100% of new, recently published books and 90% of new title DVDs had a holds-to-copy ratio of 5:1 or less.
- **Expand our digital collection.** Through the third quarter of 2016, we added 23,424 titles and 43,060 files to our e-media collection, which currently totals 343,539 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 the third quarter, we added three new subscriptions -- Us Weekly, Rolling Stone, and Men's Journal -- as those magazines became available on Zinio, our digital newsstand. Throughout this year, we have seen steady increases in patron use of lynda.com, our online training database, which includes more than 1,900 courses, covering animation, audio, video, business, design, photography, programming, and more. In February 2015, Lynda introduced remote-access licensing for libraries and within the first month, our patrons' use increased tenfold. Since then, use has grown steadily and year-to-date is up 20% over 2015.
- **Digitize more of the Seattle Room special collections to increase access.** In July we launched our Seattle Regrade Photograph Collection online, which features photographs taken by Webster and Stevens from approximately 1905 to 1908. These photos document the first Denny Regrade, which was part of a series of regrades that transformed Seattle's landscape to allow greater expansion and development throughout the city. The photos themselves are in delicate condition so digitization allowed us to make the images more readily available while continuing to protect and preserve the original items.

At the end of July we began our three-month rental of an overhead scanner with the intent of scanning bound periodicals from the Seattle Room Collection and other oversized materials. During the third quarter, we focused our scanning on the periodicals *Bungalow Magazine*, a local publication detailing the craftsmanship of Seattle area bungalows, and the *Town Crier*, a paper that discusses news from Seattle's arts and social circles. Between July and September, we scanned over 20,000 combined pages from these periodicals. We will continue scanning with these and other materials through the end of our lease period in October.

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 third 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 third quarter of 2016, overall, holds were down 4% compared to the same period in 2015. Physical holds were down 6%, while e-holds were up 2% compared to 2015. Overall holds through the third quarter are up 11% and e-holds are up 124% compared to 2012.
- **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.**

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. In 2016, staff in those branches were trained to use the equipment and have been using it for Library programming. We've received positive feedback from patrons and staff on the image quality and the ease of use. In the fourth quarter, we will be making the equipment available for community use. In the coming months, we will be installing widescreen TVs and sound equipment in the meeting rooms at the High Point (December 2016), Beacon Hill (February 2017) and Greenwood (February 2017) branches as we refurbish those branches.
- **Enhance self-checkout systems.** By the end of the second quarter of 2016, all branches and the Central Library had 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. 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 continues on redesigning our spl.org website. In the third quarter, our web design vendor (Domain7) reviewed our site analytics and content audit and started work on key activities and deliverables for the Discovery phase, including independent content review, developing a community engagement plan and a user feedback survey. The survey was finalized in early October and we have begun to solicit public feedback. The online survey was released to the public Oct. 11 and closed Oct. 25. In-depth interviews with Library patrons are planned for Oct. 31. Domain7 will then analyze results and deliver their findings and recommendations. This document will act as a foundation to inform the subsequent phases of the project.
- **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. 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 next year. 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, while freeing up space previously used to house the desktop unit.

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 third quarter, 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 maintaining landscapes in preparation for fall. Additional examples of emergency work, preventive work and one-time enhancements completed this quarter are shown in the following table:

Work Performed	Location	Frequency
Repaired fire system valve and installed new LED lighting in parking garage	Ballard Branch	As needed
Repaired plumbing and air handling unit	Beacon Hill Branch	As needed
Repaired garage door and air handling unit	Capitol Hill Branch	As needed
Repaired fire alarm panel and Level 3 floor due to buckling. Replaced belts on cooling tower and modified Level 8 gallery for new exhibit	Central Library	As needed
Repaired water main break	Columbia Branch	As needed
Repaired doors	Delridge and Fremont branches	As needed
Repaired furnace	Madrona-Sally Goldmark Branch	As needed

Work Performed	Location	Frequency
Repaired air handler intake screen	Montlake Branch	As needed
Repaired elevator and clean-out preparation for sale of Queen Anne Storage	Queen Anne Storage	As needed
Repaired air handler unit	Southwest Branch	As needed
Mulched beds after construction project	University Branch	As needed
Backflow testing	Central Library/branches	Annually
Fire system testing	Central Library	Annually
Chiller maintenance	Central Library/Douglass-Truth, Magnolia and Greenwood branches	2x annually
Boiler maintenance	13 branches	Annually
Annual unit heater cleaning/maintenance	Central Library/branches	Annually
Winter weather supply inventory	Central Library/branches	Annually
Pressure washing	8 branches (see map)	2x per year
Inspected store front doors	Central Library/branches	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 third quarter of 2016, the Library worked on more than 50 capital improvement projects (CIP) across the system, in addition to completing an organization-wide upgrade of the Library's access control security system.

- **Fund major maintenance and building improvements to maintain buildings for the next generation.**
The Library spent \$784,523 in levy major maintenance funds during the third quarter of 2016 (\$1,842,340 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 third quarter CIP projects funded (or made possible) by the levy included:

Project	Location	Status
Curtain wall	Central Library	Interior curtain wall project options to be assessed Q4 2016/Q1 2017.
Fifth Avenue door replacement	Central Library	Work began in Q3; north doors complete. Scheduled completion Q4.
Level 4-5 stairwell/handrail safety improvements	Central Library	Work scheduled to begin in early Q4.
Exterior access, sewer & storm drain improvements	University Branch	Work began Q3. Scheduled completion Q4.
Window repairs, phase II	University Branch	Currently in design development; to be put out to public bid during Q4.
Building re-commissioning	Central Library	Ongoing with emphasis on HVAC and building pressurization; energy service performance contract to be in place and initial work scheduled for Q4 2016.
Security system upgrades	Central Library	Work completed in Q3.
Tenant improvements	Offsite maintenance and storage facility	Final shelving installed and remaining items from the Queen Anne Storage facility relocated in Q3.
Reimagining project	High Point Branch	Public bid stage; construction to begin Q4.
Reimagining projects	Beacon Hill and Greenwood branches	Design development stage; construction to begin Q1 2017.
Roof/exterior repairs	Fremont Branch	Approved by Landmarks Board; construction to begin Q4.
Roof/exterior repairs	Queen Anne and Green Lake branches	Design development stage; construction to begin by Q2 2017.
Stair repair/upgrade	Fremont Branch	Work completed Q3 except for punch list.
Exterior lighting upgrades	Ballard Branch	Bid package being prepared; work scheduled to begin Q4.
Level 3 raised floor upgrades	Central Library	Design development stage; progress dependent upon Level 3 door project.
Level 6-9 Spiral lighting upgrades	Central Library	Bid award in progress; construction to begin Q4.

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.**
- **Completed security system upgrades at multiple branches.**

- **Completed interior renovation at the Ballard Branch.**
- **Installed systemwide digital signage.**
- **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.

- **Serving homeless and insecurely housed people:** The Library is raising community awareness by showcasing the voices of people experiencing homelessness in our programming. In the third quarter, we opened “Streetwise Revisited,” a photography exhibit and series of events that examine youth and family homelessness, using one family’s 30-year journey and the work of documentarians Mary Ellen Mark and Martin Bell. The exhibit runs from Sept. 15 to Nov. 3, and is accompanied by a number of public programs, including film screenings at the Central Library and other community locations, an art history talk, interactive workshops on using art and social media to address homelessness, and a look at the history of homelessness in Seattle. In addition, our staff has developed resource lists available in our catalog about homelessness, documentary and street photography and the life and work of photographer Mark. This exhibition is funded through a grant from Bill and Melinda Gates Foundation to The Seattle Public Library Foundation.
- **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 launched in August. The launch included a community celebration featuring live performances by artists featured in the PlayBack collection to promote the new platform. The next submission period will open Nov. 7. This two-year pilot program is funded through a grant from The Seattle Public Library Foundation.

- **Taiwanese Culture Day:** On Sept. 6, the Library collaborated with the Taipei Economic and Cultural Office in Seattle to hold the first Taiwanese Culture Day at the Central Library. We had about 700 attendees: about 250 for the movie screening “Pushing Hands,” 150 for a Taiwanese food and tea workshop, and about 300 for the Taiwan International Youth Ambassadors performance, which drew an overflow crowd, including many elderly Chinese patrons who clapped, cheered and waved their hands. This partnership with the Taipei Economic and Cultural Office is a good example of the effort the Library makes to build relationships to support community engagement.
- **National Voter Registration Day (Sept. 27):** The Library, King County Elections, the League of Women Voters of Seattle-King County, and other community organizations provided voter registration opportunities during celebrations of new ballot boxes at the High Point, New Holly, Lake City, and Broadview branches. A total of 37 people were registered to vote and we interacted with 220 people, including 130 children who took part in voting-related activities (e.g., vote for: cats vs. dogs, ice cream vs. cupcakes). Most locations saw many people of color and new citizens, and our community partners provided in-language assistance to at least 17 limited-English visitors. Many people thanked us for our efforts and several said they had been meaning to register to vote and were happy to have the opportunity to do it at our event.

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 Q3 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	3,443,157	75%	
Hours & Access	3,658,478	173,432	3,831,910	2,508,864	65%	Friday hours at University, South Park, High Point, and International District/Chinatown branches began July 1, instead of Q2 as budgeted.
Collections	2,486,849	432,181	2,919,030	1,981,276	68%	Will be fully spent by end of year, except Collection Development Plan (\$75k). A portion of this funding will carry forward into 2017.
Routine Maintenance	1,326,927	16,846	1,343,773	544,430	41%	Underexpenditures of about \$200,000 anticipated due to needing to re-bid the Central Library exterior window washing contract and delays in issuing the historic door and commercial door contracts. We will carry forward about \$77,000 into 2017 for door contracts.
Technology & Online Services	1,314,847	956,208	2,271,055	614,698	27%	The technology budget was increased \$250,000 in 2016 to allow for replacement of about half of the public computers purchased with levy funds in 2013. These computers are on a 3-year replacement cycle and will be replaced in Q4. Underspending is largely in multi-year projects (web redesign, meeting room improvements). Web redesign is underway. Improvements to meeting rooms at High Point, Beacon Hill and Greenwood branches will be made in Q4 2016/Q1 2017 as part of a larger effort to refurbish those buildings. Unspent funds will carry forward to 2017.
Levy Administration	287,860	7,349	295,209	151,019	51%	
Unallocated Prior Year Savings	-	1,407,712	1,407,712	-		Costs associated with AWI reallocated to levy categories. Costs to cover accelerated public computer replacement, annual renewal of the hosting license for the Library's online special collections and temporary staff to support special collection bibliographic enhancement were reallocated from prior year savings this year. The remaining funds will be used to address Friday hours and other emergent needs in 2017-2019.
Operating Fund sub-total	13,665,837	2,993,728	16,659,566	9,243,444	55%	
Major Maintenance	2,242,000	3,615,202	5,857,202	1,842,340	31%	There will be an adjustment of \$14,645 in Q4 to reflect 2015 charges not properly assigned to the Levy CIP.
Total	15,907,837	6,608,930	22,516,768	11,085,784	49%	

* 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 redesign, and the collection development plan). Other prior year savings were pooled and are reflected in the unallocated savings category.