



## **2015 Year-End 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 fourth quarter of 2015, however, we report annual information as appropriate.

We have now completed our third 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.

### **2015 Progress**

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

Levy funding replaced a reduction in the Library's General Fund support in 2015. The levy provides \$4.4 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, we were able to offer more programs and services at the Central Library and neighborhood branches in 2015. Some highlights from the fourth quarter are listed below:

In October, the Library launched "Access for All: Accessibility Kits & Software" for low-vision and blind patrons. New accessibility software is now available on public computers at every Library location. All computer workstations have ZoomText, a text-enlargement software program for low-vision patrons, and JAWS, screen-reading software to assist blind users. During the fourth quarter, the Library offered seven open houses attended by nearly 200 patrons across the system to introduce the new resources.

The Rainier Beach Branch, which had been closed since late August for building maintenance and interior renovations, reopened in late December. The first patrons to enter the building used words like "wow," and "I love it." The branch had not undergone any major maintenance work since 2004. While a major project involved replacing the roof on an older section of the building, inside there is also new carpet, paint and

furniture. The Library took the opportunity to reconfigure the interior layout to create more flexible and usable spaces for children, teens and adults. We also added wide-screen TVs to the meeting room.

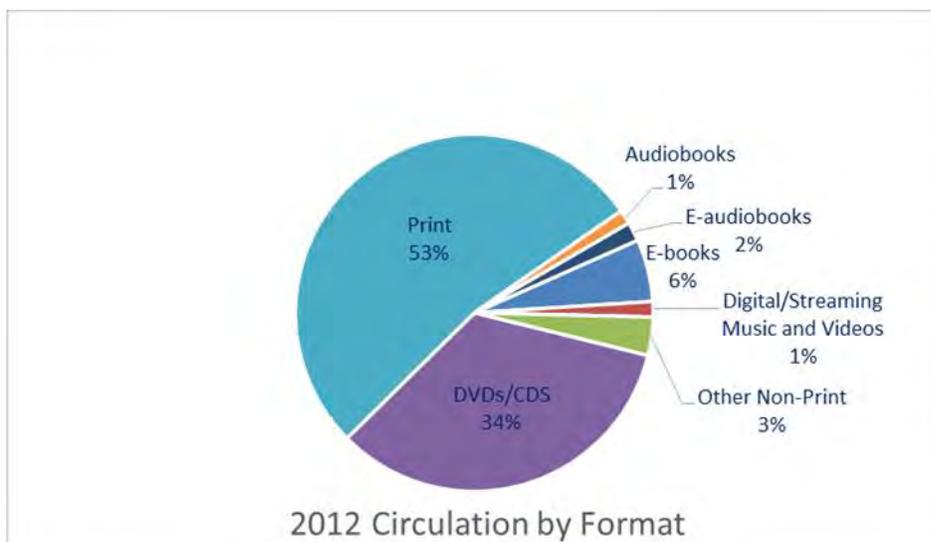
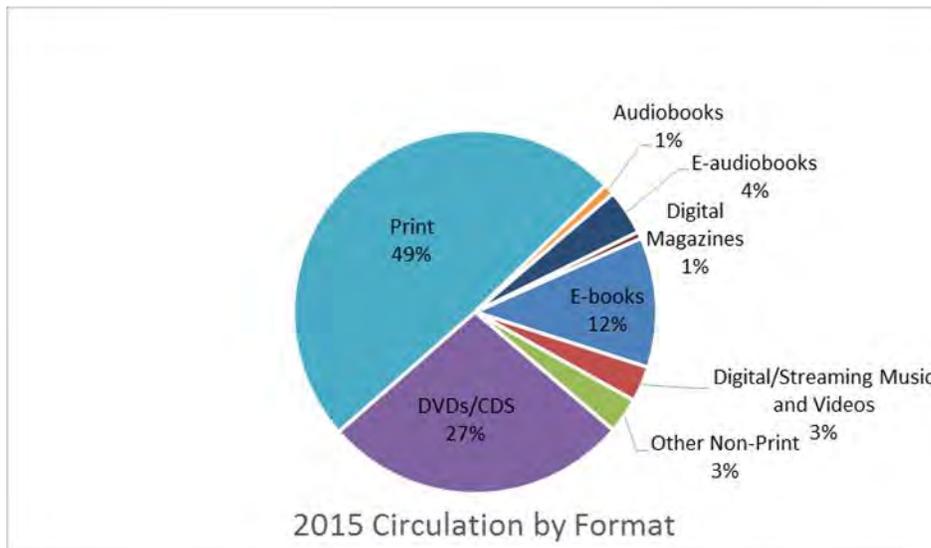
In December, the Library Board approved the 2016 Operations Plan that provided levy funds to support Friday open hours at up to four additional branches starting in the second quarter of 2016. These branches are currently open only six days a week. Library staff are evaluating a wide variety of demographic and usage data to determine where to add these Friday hours.

**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.** Visits at the two branches were up 33% in 2015 compared to 2012.
- **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.**
- **Launched Open Air pop-up library for community events.**
- **Added classes, workshops and outreach events.**

**Collections**

While physical materials (books, CDs, DVDs, etc.) still account for nearly 81% of Library circulation, the key growth area is the digital collection, which now represents more than 19% of all circulation. Circulation of digital material in 2015 is 28% higher than 2014 and nearly 123% higher than 2012. In contrast, circulation of physical materials is down nearly 7% in 2015 compared to last year and down more than 12% from 2012. Overall, total 2015 circulation is down 2% from last year and up 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 over 41,675 new titles in 2015. Key areas of focus in the fourth quarter included consumer law, travel and adventure narratives, classic and literary fiction, African-American culture, institutions and history, fiction series and urban fiction.

In the fourth quarter, our Seattle Room curator worked with a number of donors to review and accept material for the Seattle Collection, including hundreds of photographs and letters documenting the lives of members of the O’Hanrahan family, Irish immigrants who arrived in Seattle in 1906. The collection provides a unique view into the daily lives of this Irish family in Seattle.

- **Buy more copies of popular materials to shorten wait times.** We added more than 36,700 copies of popular materials in 2015 to shorten wait times. In 2014, we fine-tuned our approach to materials we believed would be popular and ordered more of those items initially in an effort to reduce wait times. That approach continues to be successful and by the end of 2015, 97% of new, recently published books and 92% of new title DVDs had a holds-to-copy ratio of 5:1 or less.
- **Expand our digital collection.** In 2015, we added 33,000 new titles and over 57,000 new files to our e-book and e-audiobook collection, which currently totals over 295,000 files. The Library now offers the best in publishing output from all five of the largest U.S. publishers.
- **Increase online access to resources.** In December, we began offering patrons three hours per day of self-customized music streaming from across 28,000 record labels through Freegal. This March, Conde Nast publications (Brides Inc. Magazine, Bon Appetit, Vanity Fair, Vogue, Glamour, GQ, Conde Nast Traveler, Architectural Digest and The New Yorker) became available for download to our patrons through Zinio. The Economist was the most frequently downloaded magazine in 2015.
- **Digitize more of the Seattle Room special collections to increase access.** In 2015, we added 5,350 new items to digital collections, including 1,100 photographs, over 3,770 periodical issues, and 228 menus, artwork and other ephemera. In October, our Frank A. Kunishige collection (released in September to accompany our Level 8 Exhibit at the Central Library) grew to be our second-most popular collection for the month, behind only our Seattle Historical Photograph Collection.

Over the fall quarter, infographics students from the University of Washington worked closely with Library staff to illustrate the Great Seattle Fire of 1899 using images from the Seattle Historical Photograph Collection and Seattle Room maps and city directories. To better support the students, we digitized “They Watched Seattle Burn,” a 733-page volume that contains research on the fire drawn from newspaper accounts and city directories. This allowed the students to continue their research more conveniently from school and home.

In November and December we added over 700 new photographs to our Werner Lenggenhager Photograph Collection. These photos document the construction of prominent Seattle skyscrapers such as Safeco Plaza and provide views of smaller historic buildings across the city. The additions to this collection complement continued patron interest in building history research.

We are achieving our goal to increase access. Usage of the digital special collections has grown by 24% over the last year.

In November, the Library began piloting a floating collection management model for DVDs. A floating collection allows patrons’ checkout and return patterns to distribute materials throughout the system and does not assign items to any ‘owning’ location. 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. Throughout 2016, we will evaluate this pilot to determine the success of this approach. Floating collections can reduce the time materials are in transit, result in collections that better reflect the interests of the local community, as well as achieve savings in materials handling and processing for the Library. 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 2015, overall, holds were up 1% compared to the same period in 2014 and e-holds, in particular, were up 26%. Since 2012, overall holds are up 16% and e-holds are up 122%.
- **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. In October 2014, our downloadable music service, Freegal, increased the number of downloads per patron from three to five per week in response to competition from other services. In December 2015, we began offering our patrons three hours of streaming music per day through Freegal. These changes have resulted in increases in overall circulation of music after several years of decline.
- **Launched Pike Place Market Digital Collections.**
- **Enhanced the Neighborhood History Project.**
- **Launched Self e-publishing platform.**
- **Launched service to make it easy to find e-books available for immediate checkout.**

## Technology/Online Services

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

- **Install audio/visual equipment, including new widescreen TVs, for meeting rooms at the Central Library and in the neighborhood branches.** In December, we installed widescreen TVs in the meeting rooms at the Rainier Beach, Ballard, West Seattle and Northgate branches. We are now in the process of training staff in their use and finalizing public use policies. In 2016, we plan to install widescreen TVs in other branch meeting rooms.
- **Enhance self-checkout systems.** The Library is updating checkout systems throughout the system. As of the end of January 2016, 14 branches have received new checkout systems, including the newly remodeled Rainier Beach Branch. New checkout systems will be installed in most of the remaining branches by the end of the first quarter of 2016.
- **Make it easier to use Library digital materials and resources by creating a true virtual library with improved website design, functionality, integration and accessibility.** Most components of the BiblioCommons online catalog are now designed to be responsive to mobile device users. Search results, e-book checkouts, and hold placement features are all now easier to use on a smartphone or tablet. Additional social functionality that makes it easier to engage with Library staff and other patrons via the catalog has been finalized, is in testing, and will be rolled out by the end of the first quarter of 2016. We are in the process of selecting a consultant to help us redesign our website and anticipate having a team on board in early 2016.

**Earlier accomplishments include:**

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

**Routine Maintenance**

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

<b>Work Performed</b>	<b>Location</b>	<b>Frequency</b>
Fire alarm testing	Central Library	Quarterly
Level 3 floor repair	Central Library	Emergency
Specialty cleaning high dusting	Branches	Annual
Window washing	Branches	2x per year
Pressure washing	Branches	2x per year
Sediment basin cleaning	Branches	2x per year
Air handler repair	Ballard Branch Columbia Branch	Emergency
Re-lamping outdoor lighting	Ballard and Northeast branches	One time
Anti-graffiti re-coating	Ballard, Lake City, Montlake, Northeast and South Park branches	Every 3 years
Installation of rain gauges	High Point Branch Capitol Hill Branch	One time
Air intake cleaning	Branches/Central Library	2x per year
Installation of new lighting controls	Northeast Branch	One time

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

- **Ensure libraries are clean, welcoming and functional.** Ensure libraries are clean, welcoming and functional. Levy funding enabled us to do some targeted maintenance throughout the system. At the Lake City and Columbia branches, we performed deep cleaning, painted, planted and cleaned up landscaping in preparation for anniversary celebrations in November and December. At the Ballard and Northeast

branches, we began the transition to LED lighting by replacing existing outdoor lighting units. While there is an upfront cost to LED lighting, it is anticipated the bulbs will reduce maintenance costs over the long run.

- **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 2015, the Library worked on more than 50 capital improvement projects across the system.

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

- The Library spent \$2,957,739 of levy major maintenance funds in 2015. Levy-funded projects completed or in progress during the fourth quarter included:

<b>Project</b>	<b>Location</b>	<b>Status</b>
Curtain wall	Central Library	Walk through assessments performed by consultants. Scope expanded to add inspection and assessment of fall protection anchoring system.
Fifth Avenue door replacement	Central Library	Bids are complete, contractor has been chosen. Work expected to start Q2 2016.
Level 3 lighting projects	Central Library	Pole lighting bids are complete, contractor has been chosen. Low shelving lighting is a Job Order Contract and is continuing.
Ceiling light fixture replacement and lighting inverter installation	Douglass-Truth Branch	Construction complete
Exterior access improvements	University Branch	Bid documents finalized; public bid in Q1 2016
Unreinforced masonry assessments	Green Lake, Fremont, Queen Anne and Columbia branches	Ongoing condition assessment by contractor
Window repairs	University Branch	Completed
Exterior beam/rafter refinishing	Broadview Branch	Completed
Soffit repair	Southwest Branch	Completed
Roof and window wall major maintenance project	Rainier Beach Branch	Construction substantially completed
Building access improvements	West Seattle Branch	Construction substantially completed
Building re-commissioning	Central Library	In progress with emphasis on HVAC (heating, ventilation & air conditioning) and building pressurization
Security system upgrades	Multiple branches	Installation ongoing
Escalator skirt, handrail replacement, LED light upgrade	Central Library	Continuation of onsite repair/upgrades
Shakespeare First Folio exhibit	Central Library	Design and planning of gallery space completed; construction in Q1 2016

## 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.

## 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 begins to implement its Service Priorities, which are the “action plan” to the Library’s 2011-2015 Strategic Plan and are the foundation for how the Library will effectively serve the next generation of users.

**Mobile hotspots:** Thanks to a \$225,000 grant from Google, in May we launched a one-year pilot program to lend 150 Wi-Fi hotspots as part of our Technology and Access service priority. Since we began circulating hotspots, our holds list for these devices has exceeded 1,000 patrons. In response to the high demand, Google agreed to provide an additional \$80,000 to fund more hotspots. We added 200 hotspots in July for general circulation and 25 additional hotspots in September for targeted distribution through our digital literacy program. In October, we lent 46 hotspots for a four-month period to Seattle Housing Authority residents at our NewHolly Community Conversation event. The mayor and City Council added cable franchise fee funds to sustain and expand this program. We are also using levy dollars in 2016 for staff support. With these additional resources we will be lending 775 hotspots through general circulation and targeted outreach in 2016.

**First Folio:** The Library will be hosting an exhibit in the Central Library -- First Folio! The Book that Brought Us Shakespeare -- in spring 2016. To prepare for the tour, the Level 8 Gallery is being refurbished in order to create an excellent patron experience, as well as to meet the exhibit guidelines from the Folger Shakespeare

Library. Acoustical treatment, electrical and lighting improvements, and security updates to the gallery will create an environment that will enhance the suitability of the space for this exhibit, as well as future exhibits. Working on this project has given the Library the opportunity to re-imagine its public spaces and experiment for larger scale enhancements to the Central Library.

**Digital signage:** With grant support from The Seattle Public Library Foundation, we have begun to install digital signage in all our branches. These signs, which display a mix of system-wide and branch-specific slides, allow us to convey Library highlights to our patrons at a glance, like a bumper sticker or billboard. In 2015, we installed digital signage in seven locations. We anticipate installing signage in the remaining 19 branches in 2016.

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

## 2015 Library Levy Spending Plan Compared to Actuals

	2015 Adopted Budget	Carryover/ Reallocate	2015 Revised Budget	2015 Expenses	Available	% Expend	Notes
Preserve Core Svc	4,435,629	-	4,435,629	4,435,629	-	100%	
Hours & Access*	3,297,493	136,876	3,434,369	3,149,738	284,631	92%	Available balance will be used to fund 2015 Annual Wage Adjustment in 2016.
Collections	2,447,783	105,000	2,552,783	2,478,892	73,891	97%	Remaining budget will be carried forward to 2016 for the collection development plan.
Routine Maintenance*	1,323,454	154,680	1,478,134	1,355,755	122,379	92%	
Technology & Online Svc	1,260,912	837,636	2,098,548	1,271,072	827,476	61%	Carryover includes Web re-design, upgraded self-checkout, and meeting room improvements. Web redesign, meeting room improvement budget authority will carryover to 2016.
Levy Administration	274,229	-	274,229	179,687	94,542	66%	Underexpenditure related to salary savings.
Planning Reserve	100,476	(100,476)	-	-	-		Reallocated to Hours and Access.
Prior Year Unallocated Savings	-	1,224,861	1,224,861	-	1,224,861	0%	Prior year underspend reallocated through life of levy
<b>Operating Fund sub-total</b>	<b>13,139,976</b>	<b>2,358,577</b>	<b>15,498,553</b>	<b>12,870,773</b>	<b>2,627,780</b>	<b>83%</b>	
Major Maintenance	3,148,000	3,424,941	6,572,941	2,957,739	3,615,202	45%	
<b>Total</b>	<b>16,287,976</b>	<b>5,783,518</b>	<b>22,071,494</b>	<b>15,828,512</b>	<b>6,242,982</b>	<b>72%</b>	

\*Note: On 2015 Operations Plan, B1SEC Non-Labor budget assigned to B1LMAIN but is collected under B1LHOURS in Summit.