



The Seattle Public Library

MEMORANDUM

Date: December 12, 2018

To: The Seattle Public Library Board of Trustees

From: Marcellus Turner, Executive Director and Chief Librarian
Chris Ruffini, Director of Administrative Services
Nicholas Merkner, Finance and Operations Manager
Trisha Patek, Senior Finance Analyst

Subject: **Proposed 2019 Operations Plan**

The Revised Code of Washington (RCW 27.12.240) and the City Charter (Article XII, Section 5) grant the Board of Trustees "exclusive control of library expenditures for library purposes." The Library Board adopts an annual operations plan in December after the City Council approves the Library's operating and capital budget appropriations. On November 19, 2018, the Council approved the City's 2019-2020 biennial budget including \$74.9 million operating and \$3.2 million capital budget appropriations for the Library. The appropriations included \$17.3 million in operating support and \$2.7 million in capital funding provided by the 2012 Library Levy. There is an additional \$262,000 in prior year levy authority assigned by the Library Board of Trustees included in the 2019 Operations Plan.

We reviewed the framework with the October Committee of the Whole, and received feedback at the October board retreat, in addition to the November Committee of the Whole meeting. The enclosed proposed Operations Plan reflects your feedback and comments, in addition to detailed information about revenues, personnel and planned expenditures for 2019.

The Operations Plan also summarizes 2019 grant awards provided by The Seattle Public Library Foundation and Friends of the Library, as well as Library gift funds that enhance our ability to provide high quality innovative Library program and service for Seattle residents.

Enclosure: Proposed 2019 Operations Plan

Action Required/Requested: Library Board approval of 2019 Operations Plan at December 12, 2018 Library Board meeting. Comments or feedback welcome.



The Seattle Public Library

2019 Operations Plan

December 12, 2018

The Seattle Public Library's 2019 Operations Plan reflects the first year of the City's biennial 2019 - 2020 budget cycle and the final year of a seven-year, voter approved, \$123 million Library levy. This plan summarizes information about ongoing Library operations.

To provide a comprehensive picture of the Library's 2019 planned spending, the Operations Plan combines funding resources appropriated through the City's 2019-2020 Adopted Budget (General Fund and Real Estate Excise Tax revenues, levy funds and Library-generated income) with funding resources from Library gift funds and from grant awards provided by The Seattle Public Library Foundation and Friends of The Seattle Public Library. The City of Seattle's Race and Social Justice Initiative (RSJI)—a commitment to eliminate racial disparities and achieve racial equity—guides the use of these funds and all aspects of Library operations, with a particular emphasis on ensuring programs and services equitably serve communities of color.

The Library Board is responsible for monitoring Library funds appropriated through the City's budget. In 2019, staff will continue to review monthly revenue and expenditure reports for the Operating Fund with the Library board of trustees, as well as provide quarterly in-depth review of the Operations Plan's performance. This allows the board to closely monitor changing financial realities and the Library's planned response.

Overview of the 2019 Operations Plan relative to the Adopted 2018 Plan

The 2019 total Library budget is \$84.1 million, which is \$4.9 million lower than the prior year (a 6% decrease). A reduction in capital budget authority accounts for \$4.3 million of this decrease, and is largely due to \$2.9 million in one-time 2018 authority for the acquisition of a multi-use facility and \$1.4 million for reimagining projects at the Lake City and South Park branches. Any unspent capital budget authority, such as the \$2.9 million for the multi-use facility, is carried forward into subsequent budget periods until it has been expended. A summarized view of year-to-year changes are provided as Attachments 1 and 2.

2012 Library Levy Renewal

In 2012, Seattle voters improved access to critical education, literacy and information resources for every resident by passing a seven-year, \$123 million Library levy. This measure presented a clear framework for how the public investment would be used to restore, maintain, and improve core Library services. The 2019 Operations Plan marks the final year of this public investment, during which it will represent 24% of overall Library budget authority. A community assessment undertaken in 2011 guided the creation of this levy, identifying four key priorities for the public:

- Keep libraries open when patrons need them
- Provide a robust collection of books and materials
- Improve computer and online services
- Maintain our buildings for the next generation

Through levy funding, the Library was able to accomplish what would not have otherwise been possible. We were able to keep our promises to voters by delivering on their key priorities and, in many instances, we were able to exceed expectations. A few examples of these successes are highlighted here, with a further breakdown included on Attachment 3:

- **Keep libraries open when patrons need them:** Beginning in 2013, we eliminated an annual week-long closure of the entire Library system, restored Sunday hours at 15 branches, and expanded service at our busy Columbia and Northgate branches from five days to seven days a week. Using a RSJI-driven approach, we also exceeded expectations by adding Friday hours at four additional branches beginning July 1, 2016. The levy allows the Library to stay open more than 6,000 additional hours system wide every year.
- **Provide a robust collection of books and materials:** Levy funding has allowed the Library to expand both the breadth and depth of our collection, getting more popular materials to patrons faster. The levy has also helped the Library keep up with the profound change in how patrons access materials since 2012, closing the funding gap created by demand for more expensive digital materials. The levy has also allowed the Library to exceed expectations by funding the launch of Peak Picks, a popular no-holds, no-wait collection. The collection includes high-interest titles with long holds lists or books that are curated by staff to expose Seattle’s sophisticated readers to a broad array of titles they may not otherwise discover.
- **Improve computer and online services:** Levy funding has allowed us to replace and upgrade our public computing equipment and network infrastructure, as well as undertake the first redesign of our website since 2003. With levy funds, we have installed widescreen monitors in meeting rooms and upgraded our printing and copying technology.
- **Maintain our buildings for the next generation:** The levy has funded enhanced daily maintenance as well as major maintenance such as roof replacements and upgrades to mechanical systems throughout the system. The Library has coupled levy-funded major maintenance repairs with other funding to re-imagine spaces at Ballard, Beacon Hill, Capitol Hill, Greenwood, High Point, Lake City, Northeast and Rainier Beach branches, adapting important community spaces to meet patrons’ changing needs. At the Central Library, notable levy funded projects include lighting replacements and upgrades in the Spiral on levels 6 through 9, and in the children’s area. Levy funding also supported escalator and elevator upgrades and renovations.

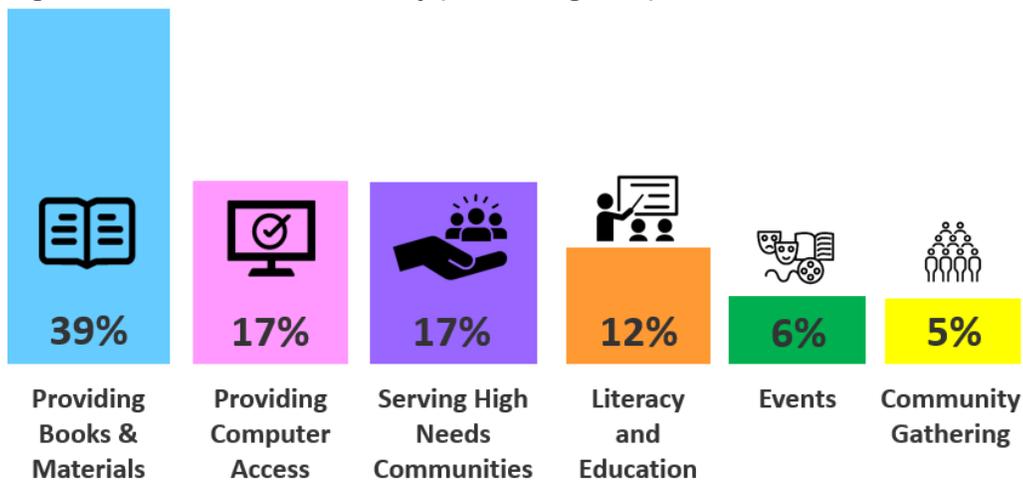
The Library levy has provided a stable source of funding to deliver critical educational, informational and literacy resources, while maintaining the investments made in Library locations as part of the Libraries for All bond measure. The Library has carefully stewarded these resources to deliver on the promises made, while adapting our staff, building, and collections to a rapidly changing social environment and increasingly digital world.

Library Programs and Services Assessment

In the second quarter of 2018, the Library undertook an assessment of its programs and services to inform 2019 budget development and to guide the future direction of the Library. The Library solicited feedback from the community in the form of a survey—with the intent to gain an understanding of satisfaction with existing Library services, and to measure interest or desire for new services.

More than 26,000 responses were collected online, in print format and in telephone interviews. This includes a subset of over 700 responses from a statistically significant sample of Seattle residents, which were balanced as much as possible to match the general population on key demographic traits (gender, age, ethnicity, geography, etc.). Trends emerged regarding the role the public wants to see the Library play, with key areas identified as our collection (39% of respondents selecting it as their top choice), providing computer access (17%), serving high needs communities (17%), literacy and education (12%), events (6%), and community gathering opportunities (5%).

Figure 1: The Role of the Library (% Ranking First)



When considering these priorities and how they overlay with the allocation of available resources, it is important to keep in mind the key elements that comprise Library services: collections, personnel, and buildings.

Collections

The Library's collection is a combination of both physical and digital items. Physical material types range from books and DVDs to maps and magazines, while digital materials include e-books, music and movie streaming, and e-audiobooks. It is important to note that materials incur strikingly different costs depending on the format purchased or licensed (further discussion on this is included in the "Potential Risks" section). The Library provides \$9.8 million to support the collection, which represents 12% of the overall budget. As can be seen in Figure 1, this resource reflects the highest priority for the community.

Personnel

The Library's largest expenditure is related to personnel, \$58.7 million, or 70% of total Library resources. The work of Library employees may support several different components of the

priorities identified in Figure 1, sometimes over the course of a single shift. As such, it is difficult to quantify the relative levels of investment in these key areas when it comes to personnel resource allocation.

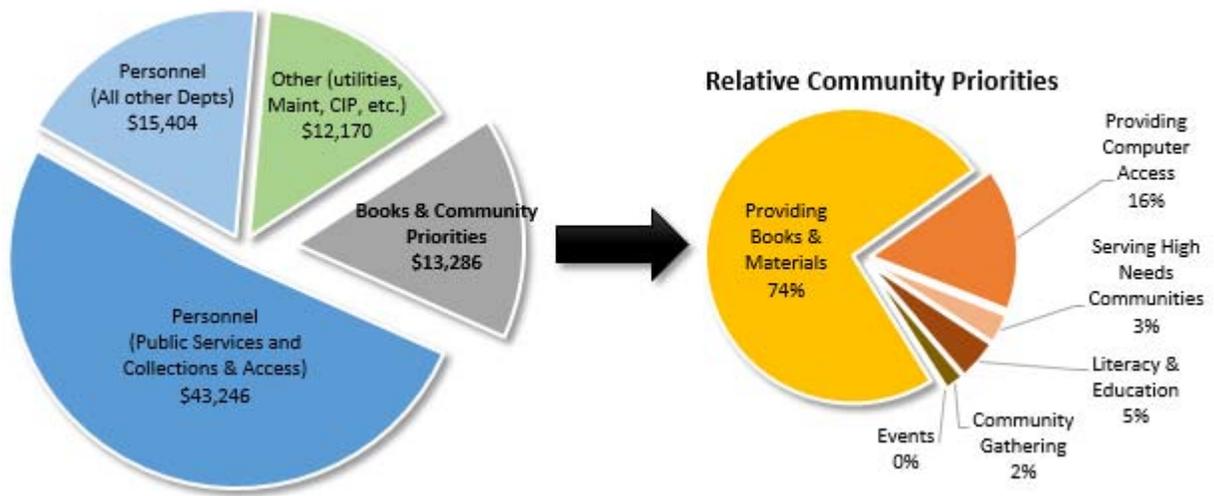
Buildings

\$12.2 million, or 14% of Library resources support keeping our facilities open, clean, and welcoming. The types of work captured within this category includes utilities, maintenance, capital improvement projects, and other major infrastructure projects.

Other

Of the remaining resources, \$3.4 million, or 4%, help support programming and other direct services provided to the public.

Figure 2: Library-wide Adopted Budget (Amounts in \$1,000s)



Amounts in \$1,000s	2019 Proposed	% of Total
Personnel		
Public Services, Collections & Access	43,246	52%
All Other Departments	15,404	18%
Sub-Total	\$58,650	70%
Buildings		
Utilities, Maintenance, CIP, etc.	12,170	14%
Sub-Total	\$12,170	14%
Community Priorities		
Books & Materials	9,845	
Computer Access	2,088	
Serving High Needs Communities	442	
Literacy & Education	595	
Community Gathering	287	
Events	29	
Sub-Total	13,286	16%
Total	\$84,106	

The design and development of the Library budget requires consideration and articulation of equity impacts associated with the 2017 executive order related to the Language Access Plan (Attachment 4), as well as the City’s Race and Social Justice Initiative and the Library Board Policy on Race and Social Justice (Attachment 5). Additional information related to key incremental changes in the 2019 budget, and how they relate back to the Library Programs and Services Assessment are covered as part of the following sections.

Books and Materials

The Library funds our books and materials collection through a combination of baseline General Fund support, use of accumulated Library fund balance, fines and fees collections, Library levy resources, and private gifts and grants. A summary of these supports can be seen as part of figure 3.

Key incremental investments related to the Library’s books and materials collection, with fund source shown in parentheses, include:

+\$12,000 for The New York Times Digital Edition. This addition allows patrons to gain free access to articles, closed caption enabled videos, multimedia and interactive reports, and archives dating back to 1851. The impact on the community is to help create a more politically and globally informed patron base. (Library Levy)

+\$50,000 for popular e-audiobooks. High prices for this format, as well as growing patron demand present an opportunity to invest in this popular service. This investment will allow the Library to deliver a wider range and greater diversity of recently published titles and perennial favorites. (Private)

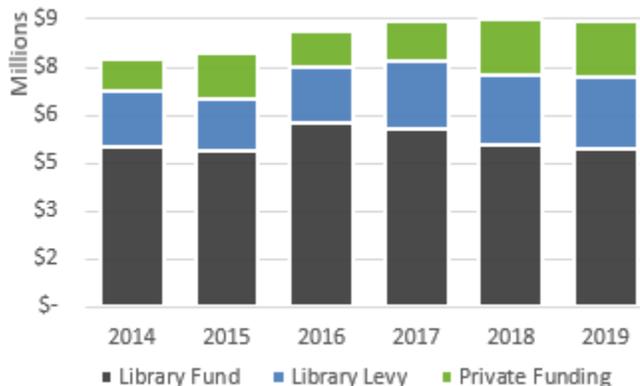
Computer Access

All Library locations offer free access to over 1,000 desktop computers, laptops, and tablets that can be used to search online resources, connect to the internet, or use popular software. The Library provides free wireless internet access during open hours, a service that has experienced exponential growth since 2012 driven due to preference shift toward mobile access to information, as well as the proliferation of e-content.

Patrons can use their Library card to check out a portable Wi-Fi hotspot, a program envisioned—through an RSJI lens—to help close the digital divide for those that cannot afford or do not have access to broadband where they live. Additionally, all our locations offer adaptive technology to make it easier for patrons with vision, hearing, and mobility impairments to use our computers. Specific investments, with fund source shown in parenthesis, include:

+\$11,000 Conversion to Windows 10. The Library will need to move to Windows 10 as a PC/laptop operating system in 2019. This will allow the Library to bring in an outside consultant to shepherd the organization through this important transition. (Library Levy)

Figure 3: Books & Materials by Funding Source



+\$50,000 Market study for Integrated Library System (ILS) replacement. The Library will conduct a study of the current marketplace to determine whether or not to begin a procurement process for a new ILS in 2020. This report will identify new capabilities, requirements, and constraints for each potential system. (Library Levy)

Serving High Needs Communities

The Library is committed to the City of Seattle's Race and Social Justice Initiative and Language Access Plan. To this end, all members of the organization have been trained on the role the Library plays in creating a more equitable community with increased opportunity for low income and historically marginalized individuals and families in Seattle. The 2019 budget includes the following incremental equity investments, with fund source shown in parenthesis:

+\$50,000 to fund targeted messaging for non-English speaking communities. Approximately 25% of people in King County speak a language other than English as their native language. These resources will be used to help connect English as a second language communities to relevant Library resources, services, and programs. This will occur in both print and digital formats. (Private)

+\$56,500 to expand Library Equal Access Program (LEAP) services, hours and resources. Helps to address growing demand for complex social service referrals, technology support, and enrichment programming. This would also present the opportunity for the Library to act as a leader in serving youth and creating employment opportunities for adults with intellectual disabilities. (Private)

+\$125,000 to fund a 1.0 FTE Older Adult Program Manager. A wave of growth is expected for King County's population aged 60+ with their share of the population projected to increase from 15% in 2015 to 25% in 2040. In 2016, the City launched the Age Friendly Seattle Initiative to better serve older adults. This three-year pilot program will help the Library better understand this unique community and how we can provide more meaningful services and programs. (Private)

Literacy and Education

Libraries play a major role in fostering literacy, particularly for those who have historically had barriers to access such as immigrants and refugees, and those just developing literacy skills such as preschool and elementary aged students. Specific investments, with source shown in parenthesis, include:

\$70,600 for Global Reading Challenge. The Global Reading Challenge is a well-respected and popular program that connects the public library with children in 4th and 5th grade, fostering a love of reading. This program has expanded to serve almost all Seattle Public elementary schools. (Private)

\$225,700 for Summer of Learning. The Library's Summer of Learning program, in order to more closely align with the City's RSJI, developed five equity goals this year. The program simplified the reading challenge so that it is easier to explain and translate; increased the youth-created content in the summer action guide for children, and paid the contributor's for their work; re-allocated book giveaways through community partners, which resulted in

78% of all summer giveaway books being distributed to our prioritized audiences; increased the number of BIPOC-led (Black, Indigenous and People of Color) program presenters; and spent more of our budget, particularly our marketing and print budget, in the BIPOC community.

In 2017, over 8,700 books were given away (78% of those books being distributed to prioritized audiences—low-income, English as a Second Language Learner, LGBTQ+, Immigrant/Refugee, Title 1 school kids, etc.) at 629 programs and outreach events throughout the Seattle area reaching over 33,500 attendees. (Private)

Community Gathering, Events, and Partnerships

Our buildings provide a forum where people can read or study in a comfortable environment, listen to interesting and engaging speakers, participate in meaningful community events, or simply be. While libraries play a role in the community as a gathering place, use of our spaces is changing and our facilities are being used in ways they have not previously been. Since the Library offers one of the few truly open environments in the City, the 41% increase in Seattle’s unsheltered population since 2014 has brought with it a unique set of operational challenges. In comparing 2017 against data from the previous four years, the Library saw a 39% increase in patron trespassing after being excluded for other behaviors—with a significant number of trespasses by the insecurely housed who have limited options for daytime shelter and restrooms. Additionally, many patrons are staying in our buildings all day, which brings elevated levels of use and reliance on our facilities and restrooms.

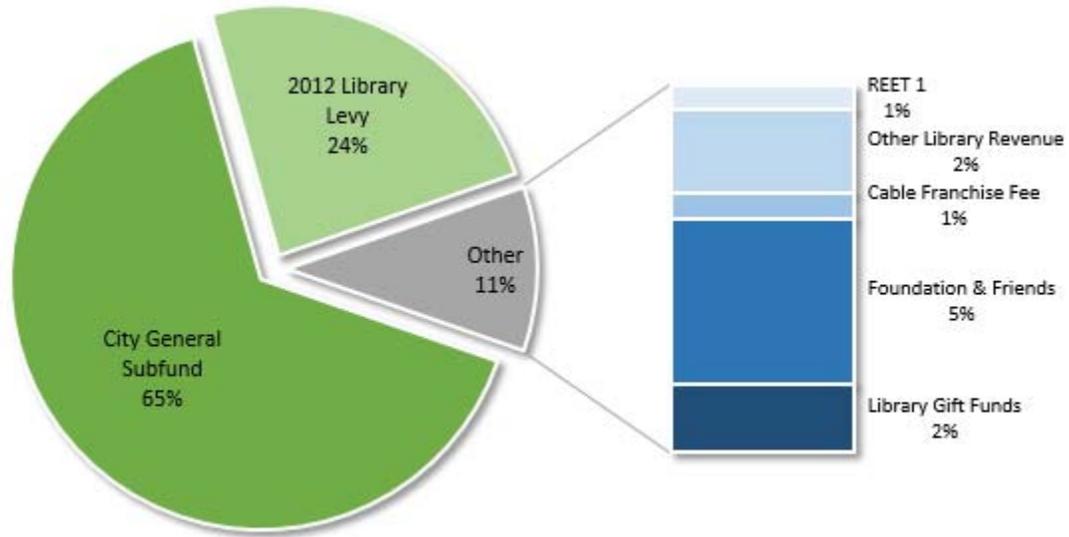
At the same time, the Library is taking our programming and services directly into the community. Examples of the form these partnerships take include delivering Wi-Fi hotspots and other Library services to homeless encampments and Tiny House villages; offering STEM programming at Mary’s Place and Brettler Place; offering Library Link cards to Seattle Public School students; and providing digital literacy training through Goodwill Industries and the Somali Family Safety Task Force. These partnerships extend the reach of the Library, increase our impact, and help further our RSJI-driven efforts to serve disadvantaged communities, while strengthening the Library’s position as an inclusive and welcoming place for all.

Operations Plan Highlights by Funding Source

Ongoing Library operations are supported by three main funding sources: the City’s annual appropriation to the Library from the General Fund, the annual allocation from the 7-year, voter-approved Library levy, and the annual grant award from The Seattle Public Library Foundation. While the Library has been able to add necessary and significant resources to support core and enhanced operations through the 2012 Library levy and continued Foundation support, the Library is still largely supported by the City’s General Fund. With 65% of 2019 Library resources supplied by the General Fund, the Library’s financial well-being is closely tied to performance of both the local and national economy.

The 2019 Operations Plan assigns costs on a departmental basis for Operating Fund resources, while also providing information on the spending plan for other funding sources. For a comparison between the 2018 and 2019 departmental funding, please see Attachment 1.

Figure 4: Operations Plan by Funding Source



Amounts in \$1,000s	2018 Adopted	2019 Proposed	% Change
Operating Fund			
City General Subfund	53,912	54,966	2%
2012 Library Levy (Operating)	16,561	17,570	6%
Other Library Revenue	2,127	2,018	-5%
Cable Television Franchise Subfund	642	645	0%
Interdepartmental Support	0	26	100%
Unrestricted Fund Balance	1,745	-	-100%
CBO Beginning Balance Adjustment	(11)	-	-100%
Operating Fund Sub-Total	74,976	75,225	0%
CIP			
2012 Library Levy (CIP)	4,072	1,876	-54%
Out-year Levy Revenue Collection (CIP)	0	783	100%
REET 1 (CIP)	550	562	2%
Other (CIP)^	2,855	0	-100%
CIP Sub-Total	7,477	3,221	-67%
Gifts and Grants			
Foundation and Friends*	4,540	4,016	-12%
Gift Funds (Balch, Bunn, other)	2,035	1,644	-19%
Gifts and Grants Sub-Total	6,575	5,660	-14%
Total	\$89,028	\$84,106	-6%

[^] Appropriation of existing Library Capital Subfund revenues

* Grant awards approved by The Seattle Public Library Foundation and Friends of the Library

General Fund

The City projects a slow-down in the local economy for 2019 and 2020, which resulted in difficult asks being made of departments as part of the 2019-2020 biennial budget process. While the 2019 budget includes \$55 million in General Fund resources, which represents a 2% increase over the prior year, the Library did not receive inflationary adjustments to our non-labor costs. The bulk of this increase is related to City Central Costs (+\$1.3 million), these represent services provided by the

City to departments, which are then billed for those services. In terms of the Library budget, there is a commensurate increase each year to offset central costs—resulting in a net effect of zero.

Going into the biennial budget process, the City’s objective was to create a sustainable budget, which required the Library to identify approximately \$450,000 in ongoing baseline reductions. The Library’s priority in developing proposals to respond to budget reduction targets is to minimize the impact on our program of service. The following reductions were made to General Fund resources:

- \$100,000** to discontinue highest cost/lowest use databases
- \$138,000** in funding for four positions (2.05 FTE) shifted from the General Fund to the levy
- \$210,750** for direct staffing reductions (1.5 FTE)

In response to a request from the Mayor, the Library analyzed historical fuel use and identified a savings of \$9,325—a 15% reduction. This will not impact our ability to maintain business operations. Further, the Mayor signed an executive order outlining a strategy to identify efficiencies within the citywide vehicle fleet. Each department will produce a plan reducing their fleet by an aspirational goal of 10%. A full 10% reduction in the Library fleet would represent the elimination of three vehicles.

While difficult decisions were made regarding reductions, there were also resources added to the Library budget to fund two additional security personnel (+\$194,500). In comparing 2017 data against the previous four years, the Library experienced more than a 50% increase in exclusions for drug and alcohol related behavior, a 39% increase in trespassing after being excluded for other behaviors, and an 11% increase in verbal harassment of staff and non-compliance with Library Rules of Conduct. This funding is provided by the City for 2019 only, and will shift to the levy beginning in 2020—assuming a successful renewal.

Library Levy Fund

The Library levy helps restore core services drastically cut during the prolonged recession. It supports better Library hours, collections, technology, and building maintenance. The levy is not intended to supplant General Fund support from the City. In 2019, its final year, the Levy provides \$20.2 million in funding for the Library. This includes \$17.6 million to the Operating Fund, a 6% increase over the amount of levy funding provided in 2018, and \$2.7 million in budget authority to the Capital Fund, a 35% decrease over the 2018 Adopted Budget. Levy resources provided to the Operating Fund include \$262,000 of unspent prior year levy budget authority that has been re-assigned to support 2019 operations.

Amounts in \$1,000s	2018 Adopted	2019 Proposed	% Change
Preserve Core Services	4,828	4,973	3%
Hours and Access	4,478	4,760	6%
Collections	3,445	3,702	7%
Technology and Online Services	1,984	2,258	14%
Routine Maintenance	1,506	1,575	5%
Major Maintenance (CIP)	4,072	2,659	-35%
Levy Administration	320	302	-5%
Total	\$20,663	\$20,229	-2%

Levy – Operating Fund

Levy funding in 2019 supports the continuation of the highly popular Peak Picks program, and adds access to the daily, digital edition of the New York Times. Additional funds help supplement the e-audiobooks budget and advance the collection in purchasing more recently published titles, and titles that were backlisted due to resource constraints. In addition, the Library will be undertaking a review of the marketplace for our Integrated Library System. Due for replacement, this critical system manages patron holds, checkouts, circulation, and outstanding patron fine and fee balances; it also plays a critical role in procuring collection materials. The levy will fund a study of the market to replace this aged system.

Levy – Capital Improvement Program

The overriding priority of the Library's capital program is to extend the useful life of Library buildings for as long as possible while adapting libraries to the way communities want to use them. Work is prioritized based on ensuring safety for the public and staff, preserving building integrity, supporting core library building functions, achieving operational efficiency gains (both economic and environmental), and taking advantage of opportunities to improve or preserve service to the public. For details on levy-funded elements of the 2019 CIP work program, please see Attachment 7.

In the final year of the levy, the Library has programmed \$1.9 million for the following projects, with an additional \$783,000 expected to be programmed related to out-year property tax collection:

- Contingent upon engineering estimates and bid outcomes, \$1.3 million for roof, building envelope and window restoration at West Seattle; roof repairs at Queen Anne; planning funds for exterior work at Columbia, West Seattle and access issues at Douglass-Truth
- \$200,000 for Central Library security camera and servers upgrades, as well as Special Collections security and storage improvements
- \$150,000 for Central Library freight/staff elevator upgrade
- \$250,000 for emergent needs, as-needed branch repairs (minor repairs and replacements, electrical, finishes, casework, patch and paint), or unforeseen needs at branches Central

Capital improvement projects may carry large fund balances as timelines shift, influenced by project complexity and availability of qualified contractors in a competitive local construction market. Projects require ample planning and are often multi-year by nature, and may have carryforward resources that span multiple fiscal years. Long-term capital fund expenditures are based on the Library's annual submittal of the long-term capital improvement program to the City Budget Office (for current plan, please see Attachment 7). Current levy CIP funding concludes in 2019, at the end of the 2012 seven-year levy term.

Real Estate Excise Tax (REET) – Capital Improvement Program

The Operations Plan includes a total of \$562,000 in REET funding, which is tax revenue generated from property sales in Seattle. Roughly half of these funds will be used for significant building envelope repairs (including roofs, exterior walls and windows), predominantly at landmarked branches. The remainder will be used for safety and public service improvements at multiple sites, including efforts to address public health concerns related to opioid use in Library spaces. REET-funded elements of the 2019 CIP work program are included on Attachment 7.

The Seattle Public Library Foundation and Friends of The Seattle Public Library

The Seattle Public Library Foundation helps the Library enhance its collections, offer activities for all ages, pilot new and innovative initiatives, and enrich our program of service for our community. It supports the Library by securing and managing donations from individuals, businesses and other foundations to enhance levels of Library service beyond what public funding alone is able to provide. The Foundation’s goal is to expand the reach of the Library, not to supplant funding for core Library operations. The award amount, as well as the efforts funded, is at the discretion of The Seattle Public Library Foundation Board of Directors.

Amounts in \$1,000s	2018 Adopted	2019 Proposed	% Change
Chief Librarian’s Office	49	90	84%
Institutional & Strategic Advancement	-	65	100%
Human Resources	26	-	-100%
Administrative Services	247	223	-10%
Public Services	2,241	2,212	-1%
Collections & Access	1,427	1,226	-14%
Capital Improvement Projects	550	200	-64%
Total	\$4,539	\$4,016	-12%

In terms of long-term resource management, The Seattle Public Library Foundation has determined its ongoing capacity for the annual award to the Library is approximately \$4,000,000. While actual funding may vary slightly from year to year, and additional awards to fund capital projects are possible, an annual award of \$4,000,000 is expected to help ensure long-term predictable and sustainable Foundation support for the Library. Around \$3,700,000 of the Foundation’s 2019 funding was committed to supporting existing bodies of work, leaving a small amount of resources available to program for new priorities. A total of \$4,016,000 in grant funding has been approved for 2019.

The Foundation serves as the fiscal agent for the Friends of the Library and resources made available to the Library from the Friends are included in the total Foundation annual grant award. The award amount is at the discretion of The Friends of the Seattle Public Library Board of Trustees. In 2019, the Friends will provide \$50,000 in support of the following activities:

Amounts in \$1,000s	2019 Proposed
Globe Replacement at Central Library	3,500
Zine Project	46,500
Total	\$50,000

Library Gift Funds

The Library receives interest earnings from two main trusts, the Robert C. Bunn Fund and the Albert S. Balch Fund, which are used to enhance Library services and support new initiatives. The allocation and approval for spending authority of all Library gift funds occurs as part of the annual Operations Plan process. Detail on items funded for 2019 can be found on Attachment 8.

Other Library Earned Revenue

There are additional Library generated revenue streams used to help support core operations. These funding sources provide 2% of the Library’s overall budget. Proposed revenue figures categorized by type are as follows:

Amounts in \$1,000s	2018 Adopted	2019 Proposed	% Change
Fines and Fees	1,288	1,242	-3%
Cable Television Franchise Subfund	642	645	-0.5%
Central Library Parking Garage Fees	365	350	-4%
Copy Services/Pay for Print	228	235	3%
Space Rental	185	185	0%
FOL Book Sales	55	0	-100%
Miscellaneous Revenue	6	6	0%
Total	\$2,769	\$2,663	-4%

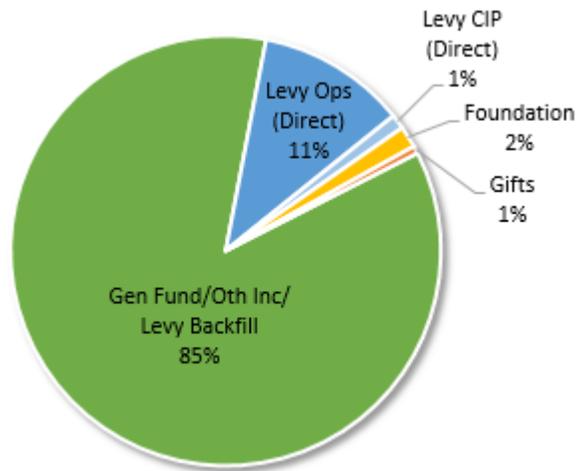
Library fines and fees represent 1% of the overall budget, and the 2019 projected \$46,000 decline in this category is not considered material in context (longitudinally this will create pressure on the Library—additional discussion included in “Potential Risks” section). Central Library parking garage revenue is expected to remain low for 2019 due to the opening of a neighboring, 480-stall parking garage (Madison Centre). Decreasing Library revenues are managed as part of the internal budget development process, with budget modifications and decisions informed by our Race and Social Justice Policy.

Staffing Levels by Funding Source

The 2019 Library-wide budget contains 696 positions (586.6 FTE), which are funded via six different sources. A 2% salary savings assumption is included as part of the 2019 budget. Actual savings and expenditures will be closely monitored to ensure the Library’s appropriation authority is not over-expended.

Figure 5: Positions by Funding Source

	2018 FTE	2019 FTE
GF/Levy Backfill/Other Revenue	504.3	501.6
2012 Library Levy Ops (Direct)	63.6	65.8
2012 Library Levy CIP (Direct)	6.6	6.4
Foundation	7.9	9.6
Gift Funds (Bunn & Balch)	3.7	3.3
Total	586.1	586.6



Long-Term Financial Plans

On an annual basis, the Library produces long-term financial plans that supplement our analysis and budget monitoring to ensure each fund is on a sustainable path. The Library submitted plans for both the Library Fund and the Library levy fund to the City Budget Office, which was used in the Mayor's proposed budget. In consideration of the upcoming levy renewal, the Library levy fund does not show any revenues or expenditures beyond 2019. These plans have been updated to reflect assumptions in the Operations Plan and are found on Attachments 9 and 10.

Potential Risks

In any given year, the Library is faced with risks that can range from changing economic conditions to shifts in renewing service agreements. Some of these potential risks have been analyzed as part of the Operations Plan and are covered as part of this section. Additional risks are discussed on Attachment 11.

Levy funding expires in 2019

Currently, the levy supplies 24% of the Library's total funding. If the levy is not renewed it would leave a significant funding gap, requiring system-wide changes to the way the Library operates, impacting hours of operations, availability of physical and digital materials, staffing and maintenance service levels.

While the loss of levy funding is a risk for the entire Library budget, it would be acutely felt on the capital side. The levy funds the vast majority of the Library's major maintenance program, which preserves the public's significant investment in existing facilities. If the levy is not renewed, the Library's capital program would be scaled back significantly and would likely result in a sizable backlog of maintenance projects.

We are developing a levy renewal plan to put before voters in 2019. Through surveys and public meetings, we have confirmed Seattle residents still support preserving core services and see the Library's role as providing strong and accessible resources now and for future generations of Library users. In early 2019, we will engage with the public on a potential levy package. We anticipate the Mayor will deliver a proposed Library levy ballot measure to the City Council in the spring. Developing this package and engaging with key stakeholders and the public will be a major work program item in early 2019. With an abundance of caution regarding the uncertainty of the outcome of a levy renewal and consistent with the approach leading up to the 2012 Library levy vote, we anticipate holding some positions open as they become vacant in 2019 until voters weigh in on a Library levy package. We expect this staff constraint to limit the Library's ability to undertake new programs and initiatives in 2019.

Period of Maximum Constraint

In January of 2019, the Alaskan Way Viaduct will close permanently and, after several weeks, the new tunnel will open. In March the transit tunnel will close to all buses. The City of Seattle refers to this era of increased downtown traffic congestion as the Period of Maximum Constraint. This new normal may have significant impacts on materials distribution, staff commutes, patron access to the

Central Library and International District Library locations, and possibly on Library revenues. Increased traffic, congestion and travel times may adversely impact:

- **Materials distribution:** The majority of the Library’s circulation is in physical materials despite growing digital material use. Driver schedules may need to be adjusted again to accommodate traffic changes.
- **Mobile Services:** Mobile Services is based out of the Central Library. Four mobile vehicles visit an average of 30 locations each week. An assessment will be needed to determine impact on Mobile Services in 2019.
- **Staffing:** Branch staffing is very lean, and, as required by the Union Contract, a minimum of three staff on-site is required to open a branch library. Opening and operations may be impacted as staff adjust to new, more complex commutes.
- **IT and Security:** These units are based out of the Central Library, and increased traffic and congestion may adversely affect their response times. These same transportation challenges will also apply to the two gardeners based in SODO who maintain all 27 Library locations.
- **Training:** Much of the Library’s in-person training and all of its on-boarding occurs at the Central Library. We will look at alternative locations and use of technology as options to avoid bringing staff downtown.
- **Programs, rentals, and parking:** The Central Library hosts a wide variety of programming for patrons, as well as many private events. Difficulty accessing the Central Library will limit access to programs and resources, as well as potentially result in a decline in Library revenues both for parking and room rentals.

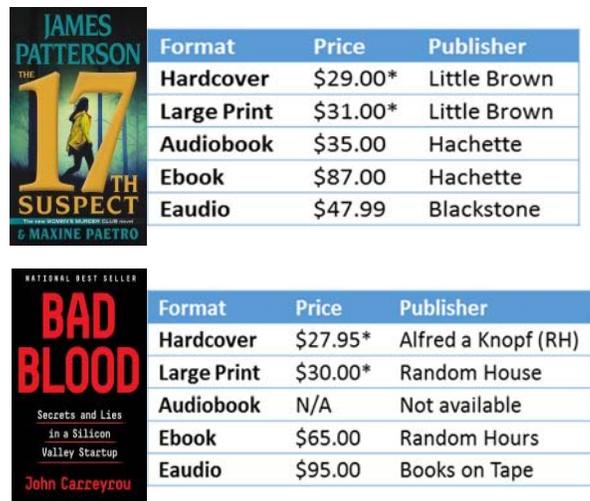
Library leadership will monitor these impacts over the course of 2019.

Demand for digital materials

E-content demand, licensing and pricing

The growing popularity, as well as the costs of e-content puts significant pressure on the Library’s collection budget. While each of the five major U.S. publishers license their electronic content to public libraries, these publishers offer e-content pricing models to the library market that carry a cost four to six times greater than the consumer market (Figure 6), or require licenses that expire after a certain number of circulations or a designated period of time. To complicate matters further, services that offer streaming and downloadable music and movies to libraries often charge based on a pay-per-use model. Unlike a 1-to-1 acquisition model for building physical collections, the models mentioned above require additional diligence and funding to maintain e-content collections that have depth, breadth, and timeliness.

Figure 6: Price Differential by Format Type



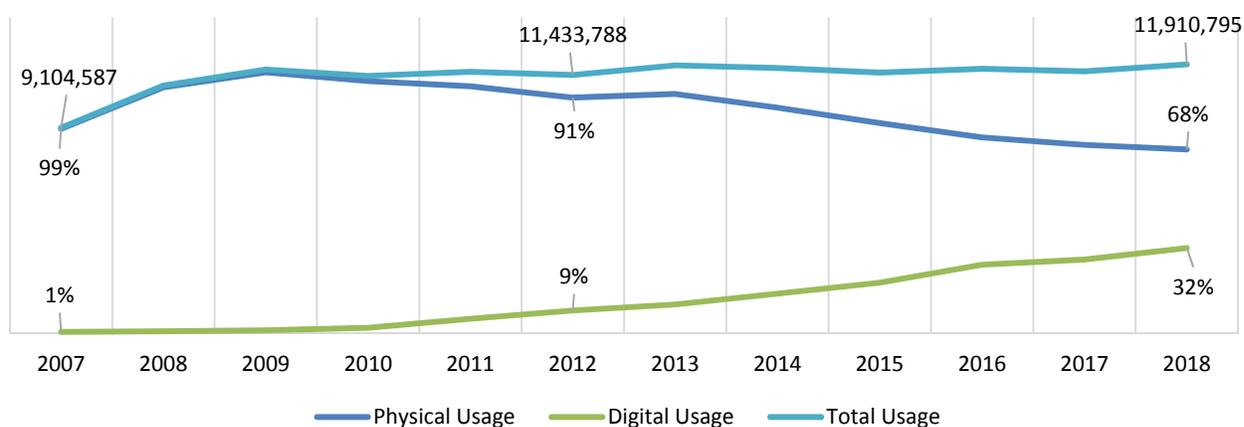
*Pricing prior to substantial vendor discounts for print materials, e-materials do not receive discounted prices.

Since 2014, the Library has had to supplement its collection budget each year to meet increasing costs and patron demand for electronic content. We have employed a variety of one-time strategies to address the funding gap, including use of fund balance, requests for additional funds from the Foundation, and use of restricted gift funds. In 2019, we are again supplementing our e-content budget with one-time funds from restricted gifts. In 2020, without additional funds from other sources, we will once again have inadequate funding available for e-content and will need to re-balance resources between formats to keep up with digital demand.

Reductions in fines and fees

As can be seen in Figure 7, overall circulation of Library materials has remained relatively stable. While circulation of the Library’s physical materials have experienced declines, there has been offsetting increases in the circulation of digital materials.

Figure 7: Circulation by Material Type



Since digital materials do not have fines or fees associated with their use, this shift toward digital materials has created a growing gap in the Library’s baseline operating budget. This is something that will need to be managed and addressed in a future period, as the Library has very limited ways to generate meaningful new revenue. In addition, efforts to institutionalize equity via waiver guidelines and forgiveness programs may result in even greater revenue reductions.

Fines and Fees Collected (2016 – 2019 with projections)

	2016 Actual	2017 Actual	2018 Adopted	2019 Projected
Total	1,367,041	1,327,956	1,288,000	1,242,000
PY Change (\$)	-	-39,085	-48,000	-46,000
PY Change (%)	-	-3%	-3%	-4%

Renewed exploration of replacing the current Integrated Library System (ILS)

In 2019, the Library will look again at replacing its ILS. In evaluating options, the Library will be seeking a new system that will enable technical and process streamlining and ease the management of electronic content, resulting in a better patron experience. The current ILS has not followed the public’s evolving consumption of digital information (online databases, social media, digital content, mobility). As a result, the Library has established a series of third party partnerships to meet patron

needs. A new ILS would better meet the challenges to both access and privacy than the existing system. A funding source for this keystone system has not yet been finalized.

Unreinforced masonry in Library facilities

Of the Library's 26 branches, seven are Carnegie-era buildings built roughly a century ago when seismic reinforcement was not required by the building code. These branches were constructed with unreinforced masonry and without steel reinforcement or adequate ties and connections between building elements. Some seismic retrofitting was conducted during the 1980s, though further analysis is required to determine the degree of compliance with current seismic standards. Historically, unreinforced masonry buildings (URMs) have proven to be among the most vulnerable structures in an earthquake. The primary reason for conducting retrofits of URMs is public safety; however, preliminary analysis suggests the cost to do so would be beyond what the Library's major maintenance budget can currently support. The Library is exploring alternate methods to fund this work.

Network upgrades and other IT equipment replacement

Network infrastructure is the most expensive technology in the Library—some individual components cost upward of half a million dollars. The network is also the foundation for all other Library technology. Without the network, the ILS, the security camera system, the building access management system and environmental control systems, finance and budget systems, Wi-Fi support, even most of the telephone system, would not work at all. The network design reflects this dependence by daily operations of the Library.

The network is comprised of switches, cabling, and security. The switches connect to each Library location and to the Internet, providing connectivity for staff and access for patrons. These switches have varying capacities and life cycles; some life cycles can be extended by replacing components of the switches.

Network and other IT infrastructure costs have historically run well over a million dollars a year. This is an average cost over 10 years, not a steady rate. If multiple major switches need replacement in a given year, the overall cost may run to \$3-\$4 million for that particular period. In 2019, these expenses are being integrated into the budgeting process for the first time, which requires adopting a new equipment replacement plan process.

Future Opportunities

While the Library is faced with risks each year, we are also met with opportunities. Several future opportunities have been analyzed as part of the Operations Plan and are covered as part of this section. Additional opportunities are discussed on Attachment 11.

Replacement of AMHS infrastructure

The automated materials handling system (AMHS) processes, sorts and distributes Library materials from the centralized processing facility in the Central Library. While cutting edge when it was installed in 2004, the mechanical technology has experienced substantial wear and tear and is now outdated and due for replacement. Some possible benefits of a new system include an improved customer experience with return receipts and increased return hours. In terms of operations, a new

system could also bring reduced downtime of book returns, increased efficiency and processing throughput, quieter and lower decibel operations, a reduced footprint of transport receptacles, and simplified technology, parts and components—which leads to reduced costs of peripherals, system repair, and maintenance.

Acquisition of a multi-use facility that may also process materials

One of the Library's long-term goals has been to consolidate the maintenance shop, storage and vehicle fleet parking at one location to maximize operational efficiencies. Proceeds from property sales during the Libraries for All construction program were reserved in a special fund—the Library Capital Subfund—for this purpose. Revenue from the sale of the Library's former storage location (Queen Anne Storage) was also designated for this purpose by a 2015 Library Board resolution. In the City's new financial system, the \$2.855 million Library Capital Subfund was converted into a CIP project to allow for eventual expenditure of the funds as directed by the Library Board.

The Library (with the assistance of the Department of Finance and Administrative Services Property Management Division) continues to seek a permanent location for its off-site maintenance shop and storage functions, parking for Library delivery vehicles, and potential space to be utilized by other Library partners. The Library has entered the third year of its five-year lease at 6345 6th Ave S, which carries an additional 5-year tenant option. The facility is being used to consolidate the Library's building maintenance, custodial, landscaping, and storage facilities in the near-term. The Library is also negotiating a separate agreement to park seven Library delivery vehicles near the downtown core to replace the current lease at 9th and Lenora (Washington Talking Book and Braille Library) that expires in mid-December 2018. Both of these agreements provide time for the Library to continue the search for a permanent site or sites that would allow flexibility to add other services as operational needs evolve.

Seattle hosting and participating in national Library programming and conferences

The Seattle Public Library will be engaged in several national Library events throughout 2019. In January the Library will host the American Library Association (ALA) Mid-Winter conference. Hosting this conference places Seattle on a national stage where we have an opportunity to share successes with other library systems, and learn from other ALA attendees. Library departments, such as Public Services, Events, Facilities, and Security, will provide additional support in their areas of expertise to create a warm and welcoming environment. In preparation for the conference, the Library lined up additional volunteers and increased community partnerships for programs such as the United for Libraries event (aimed at trustees) and an SPL Equity event coordinated with the King County Library System. Hosting ALA may provide a boost to revenues at the FriendShop, which help support the important work carried out by The Friends of the Seattle Public Library.

Closing Summary

Stable funding going into 2019 allows the Library to focus on longer term planning. The Library Levy provides necessary resources to provide ongoing Library programs and services. Although the current Library levy is set to end in 2019, the strategic planning on how to approach this is already well underway. Considering other large scale projects on the Library's horizon, it will be critical to work collaboratively with City leadership to develop a plan for sustainable funding longer term.

Summary of Attachments

1	2019 Operations Plan compared to 2018 Adopted Budget
2	Key Changes in 2019 relative to 2018 Adopted Operations Plan
3	2012 Library Levy – Voter Priorities Met and Exceeded
4	Library Board Race and Social Justice Policy
5	Library Language Access Plan
6	Long-Term Capital Improvement Program Plan
7	2019 Capital Improvement Projects
8	Library Gift Funds Project Listing
9	Long-Term Financial Plan – Library Fund
10	Long-Term Financial Plan – Levy Fund
11	Additional Risks and Opportunities
12	Library Organizational Chart

Attachment 1
2019 Operations Plan Compared to 2018 Adopted

OPERATING FUND

	2018 Adopted	FTE	2019 Proposed	FTE	% Change	FTE Change
CHIEF LIBRARIAN'S OFFICE						
Chief Librarian's Office	520,000	3.0	519,000	2.5	0%	(0.5)
Chief Librarian's Office Sub-Total	\$520,000	3.0	\$519,000	2.5	0%	(0.5)
INSTITUTIONAL AND STRATEGIC ADVANCEMENT						
Institutional and Strategic Advancement Administration	239,000	1.0	190,000	1.0	-21%	-
Communications	352,000	2.1	326,000	2.1	-7%	-
Marketing and Online Services	1,040,000	6.6	1,207,000	6.6	16%	-
Community Partnerships and Government Relations	-	0.0	-	0.0	-	-
Institutional and Strategic Advancement Sub-Total	\$1,631,000	9.7	\$1,723,000	9.7	6%	0.0
HUMAN RESOURCES	\$1,584,000	10.0	\$2,117,000	9.0	34%	(1.0)
ADMINISTRATIVE SERVICES						
Admin Services Administration	545,000	3.2	339,000	1.9	-38%	(1.3)
Levy Administration	168,000	1.0	130,000	0.8	-23%	(0.3)
Business Office & Finance	1,001,000	4.2	1,649,000	6.7	65%	2.5
Facilities & Building Maintenance	9,141,000	72.0	7,251,000	53.0	-21%	(19.0)
Security & Safety Services	-	0.0	1,931,000	20.0	-	20.0
Event & Program Services	482,000	5.0	489,000	5.0	1%	-
Administrative Services Sub-Total	\$11,337,000	85.4	\$11,789,000	87.4	4%	1.9
LIBRARY PROGRAMS AND SERVICES						
LIBRARY PROGRAMS AND SERVICES ADMINISTRATION						
Library Programs and Services Administration	1,070,000	6.0	1,055,000	6.0	-1%	0.0
Sub-Total	\$1,070,000	6.0	\$1,055,000	6.0	-1%	0.0
PUBLIC SERVICES						
Branch and Central Library Operations	32,791,000	322.1	33,144,000	321.9	1%	(0.2)
Service Units						
Community Engagement Services	1,222,000	9.6	1,233,000	9.6	1%	-
Special Collections	924,000	7.0	841,000	7.0	-9%	-
Virtual and Instruction Services	724,000	5.9	730,000	5.9	1%	-
Youth and Family Learning Services	184,000	1.3	197,000	1.4	7%	0.1
Sub-Total	\$35,845,000	345.9	\$36,145,000	345.8	1%	(0.1)
INFORMATION TECHNOLOGY						
Information Technology	5,957,000	17.0	6,290,000	17.0	6%	-
Sub-Total	\$5,957,000	17.0	\$6,290,000	17.0	6%	0.0
COLLECTIONS AND ACCESS						
Circulation Services	3,027,000	37.3	3,035,000	37.3	0%	-
Technical and Collection Services	11,629,000	35.2	11,626,000	35.2	0%	-
Materials Distribution Services	3,843,000	18.1	2,108,000	17.5	-45%	(0.6)
Sub-Total	\$18,499,000	90.6	\$16,769,000	90.0	-9%	(0.6)
Library Programs and Services Sub-Total	\$61,371,000	459.5	\$60,259,000	458.8	-2%	(0.7)
Projected Budget Savings	(\$1,467,000)		(\$1,182,000)			
OPERATING FUND TOTAL	\$74,976,000	567.6	\$75,225,000	567.4	0%	(0.3)

Attachment 1 (cont.)

2019 Operations Plan Compared to 2018 Adopted

CIP, FOUNDATION AND GIFT FUNDS

	2018 Adopted	FTE	2019 Proposed	FTE	% Change	FTE Change
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CHIEF LIBRARIAN'S OFFICE	\$227,000	1.0	\$291,000	1.0	28%	0.0
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INSTITUTIONAL AND STRATEGIC ADVANCEMENT						
Institutional and Strategic Advancement Administration	65,000	-	65,000	-	-	-
Communications	128,000	1.0	134,000	1.0	5%	-
Marketing and Online Services	292,000	-	300,000	-	3%	-
Community Partnerships and Government Relations	142,000	1.0	80,000	1.0	-44%	-
Institutional and Strategic Advancement Sub-Total	\$627,000	2.0	\$579,000	2.0	-8%	0.0

HUMAN RESOURCES	\$99,000	0.0	\$37,000	0.0	-63%	0.0
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ADMINISTRATIVE SERVICES						
Administrative Services	178,000	-	347,000	0.6	95%	0.6
Business Office & Finance	-	-	163,000	1.3	100%	1.3
Facilities & Building Maintenance	-	-	95,000	-	100%	-
Capital Improvement Program	8,527,000	6.6	3,155,000	5.5	-63%	(1.1)
Administrative Services Sub-Total	\$8,705,000	6.6	\$3,760,000	7.4	-57%	0.8

LIBRARY PROGRAMS AND SERVICES						
Public Services	2,333,000	8.2	2,423,000	8.4	4%	0.2
Collections & Access	1,840,000	-	1,741,000	0.5	-5%	0.5
Information Technology	221,000	0.5	50,000	0.0	-77%	(0.5)
Library Programs and Services Sub-Total	\$4,394,000	8.7	\$4,214,000	8.9	-4%	0.2

CIP, FOUNDATION & GIFT FUND TOTAL	\$14,052,000	18.3	\$8,881,000	19.3	-37%	1.0
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TOTAL LIBRARY OPERATIONS PLAN BUDGET

TOTAL LIBRARY OPERATIONS PLAN	\$89,028,000	585.9	\$84,106,000	586.6	-6%	0.7
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Attachment 2

Key Changes in 2019 Relative to the 2018 Adopted Operations Plan

All changes detailed below account for a salary step increases of up to 5% for eligible employees. 2019 AWI to be determined. Technical changes are related to inflation, rate adjustments, and healthcare.

OPERATING FUND

	2018 Adopted	2019 Proposed	Net Budget Change	% Chg	FTE Chg
CHIEF LIBRARIAN'S OFFICE					
Technical Adjustments	520,000	554,000	34,000		-
0.5 FTE Personnel Reduction (City Budget)	-	(35,000)	(35,000)		(0.5)
Chief Librarian's Office Sub-Total	\$520,000	\$519,000	(\$1,000)	0%	(0.5)
INSTITUTIONAL AND STRATEGIC ADVANCEMENT					
Technical Adjustments	1,531,000	1,523,000	(8,000)		-
Levy Funded App Development	-	200,000	200,000		-
Removal of Levy Funded Community Needs Assessment	50,000	-	(50,000)		-
Removal of Levy Funded Website Maintenance	50,000	-	(50,000)		-
Institutional & Strategic Advancement Sub-Total	\$1,631,000	\$1,723,000	\$92,000	6%	-
HUMAN RESOURCES					
Technical Adjustments	1,584,000	1,660,000	76,000		-
City of Seattle Central Costs	-	595,000	595,000		-
1.0 FTE Personnel Reduction (City Budget)	-	(138,000)	(138,000)		(1.0)
Human Resources Sub-Total	\$1,584,000	\$2,117,000	\$533,000	34%	(1.0)
ADMINISTRATIVE SERVICES					
Technical Adjustments	11,208,000	11,186,000	(22,000)		(0.1)
City of Seattle Central Costs	129,000	414,000	285,000		-
2.0 FTE Security Personnel Support (City Budget)	-	189,000	189,000		2.0
Administrative Services Sub-Total	\$11,337,000	\$11,789,000	\$452,000	4%	1.9
LIBRARY PROGRAMS AND SERVICES					
Technical Adjustments	58,039,000	\$58,992,000	953,000		(0.1)
City of Seattle Central Costs	956,000	1,186,000	230,000		-
Lead AMHS Operator Conversion (City Budget)	131,000	81,000	(50,000)		(0.6)
Removal of AMHS Replacement and Service Agreement	1,745,000	-	(1,745,000)		-
Removal of Levy Funded Central Cabling Project	500,000	-	(500,000)		-
Library Programs & Services Sub-Total	\$61,371,000	\$60,259,000	(\$1,112,000)	-2%	(0.7)
Vacancy Savings	(\$1,467,000)	(\$1,182,000)			
Operating Fund Total	\$74,976,000	\$75,225,000	\$249,000	0%	(0.3)

Attachment 3

LEVY ACCOMPLISHMENTS (2013-2018)

HOURS – We promised to keep libraries open when patrons need them

Meeting Promises

- Restored Sunday hours at 15 branches beginning in January 2013
- Expanded service at our busy Columbia and Northgate branches from five days to seven days beginning in January 2013
- Eliminated annual week-long budget closure of entire Library system beginning in 2013
- Restored and 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
- Added classes, workshops and outreach events throughout the system

Exceeded Expectations

- Added Friday hours at High Point, International District/Chinatown, South Park and University branches beginning July 1, 2016
- Added security and custodial staff in 2017

COLLECTIONS – We promised to provide a robust collection of books and materials

Meeting Promises

- Made significant investments in e-books and e-audiobooks to keep up with demand. Increased the variety and depth of the physical collection, including a focus on underrepresented voices.
- Bought more copies of popular materials to shorten wait times
- Digitized more of the Seattle Room Collection to increase access. Launched Pike Place Market, Frank Kunishige, George Gulacsik, Northwest Index and Werner Lenggenhager digital collections
- Increased the number of items a person may place on hold from 25 to 50
- Launched Hoopla, a video and music streaming service, and RBDigital, a digital newsstand in early 2013. Added Freegal streaming music service and Hoopla digital comics in 2016.
- Launched service to make it easy to find e-books and e-audiobooks available for immediate checkout

Exceeded Expectations

- Launched the no holds no wait Peak Picks collection systemwide in November 2017
- Added Kanopy, a streaming movie service, in 2017
- Added additional resources to the e-collection to meet patron demand
- Supported Library hotspot lending program by adding staff to administer program

TECHNOLOGY AND ONLINE SERVICES – We promised to improve computer and online services

Meeting Promises

- Launched re-designed website in April 2018. Both the website and online catalog fully responsive to mobile devices
- Replaced all internet-enabled public desktop computers and staff computers with new PC hardware, larger monitors and more software options (half in 2013 and half in 2014). A second round of computer replacements is underway and will be completed in 2019.
- Installed audiovisual equipment, including new widescreen TVs and cable connections, for meeting rooms at the Central Library and in the neighborhood branches
- Upgraded public printers and copiers in 2014. In 2017, we installed new integrated scanning/copying/printing devices capable of mobile printing in all branches, giving patrons the ability to print to large-format papers, or print double-sided and high-resolution color documents
- Upgraded Wi-Fi infrastructure systemwide to provide faster and more reliable internet service
- Enhanced self-checkout systems in the Central Library and all branches
- Offered more than 300 computer classes per year

Exceeded Expectations

- Launched a program to circulate in-building laptops and tablets (supported in part by Google grant)
- Added Adobe Creative Suite to public computers

MAINTENANCE – We promised to maintain buildings for the next generation

Meeting Promises

- Established a preventative maintenance program for our building systems
- Kept our buildings clean and welcoming through expanded in-house custodial service and new vendor contracts for floor and carpet cleaning, escalator cleaning, as well as high dusting and interior/exterior window washing at all of our branch locations
- Completed over 48 capital projects since 2013 and have 50 others to keep our facilities in good repair

Exceeded Expectations

- Leveraged levy funds with other resources to re-imagine spaces at Ballard, Beacon Hill, Capitol Hill, High Point, Greenwood, Lake City, Northeast and Rainier Beach branches

Completed capital projects list

Location	Project	Completion Year
Ballard Branch	Exterior acoustical mitigation (from rooftop HVAC noise)	2013
	Re-imagined spaces interior renovations, including carpeting, shelving, restrooms, improved lighting, and upgraded safety/security infrastructure	2016
	Exterior lighting improvements	2017
Beacon Hill Branch	Re-imagined spaces interior renovations, including carpeting, shelving, improved lighting, and upgraded safety/security infrastructure	2017
Broadview Hill Branch	Interior lighting upgrades	2016
Capitol Hill Branch	Re-imagined spaces interior renovations, including carpeting, shelving, improved lighting, and upgraded safety/security infrastructure	2015
Central Library	Upgraded UPS (un-interrupted power supply) for data center	2015
	Upgraded security and safety infrastructure	2016
	Retreaded all escalators and refurbished all public elevators	2016
	Replaced north and south Fifth Avenue doors	2016
	Added pole lighting on Level 3	2016
	Upgraded Level 8 gallery space and added security features to host exhibits	2016
	Added digital signage on Levels 1, 3 & 10	2016
	Recommissioned building, with emphasis on HVAC (heating, ventilation, & air conditioning) and building pressurization	2017
	Replaced lighting in Level 1 Children's Area	2017
	Improved stairwell and handrails between Levels 4 and 5	2017
	Upgraded lighting on Level 6-9 Spiral	2017
	Public address system upgrades	2017
	Added public restrooms on Level 3, including a gender neutral single stall restroom	2018
	Loading dock garage door replacement	2018
Columbia Branch	Improved parking lot access & safety improvements	2013
Douglass-Truth	Interior lighting upgrades	2016
Fremont Branch	Restroom renovations and accessibility improvements	2014
	Repaired and upgraded interior stairs	2016
	Roof repair	2017
	Exterior repair	2017
	Window repair	2018
Green Lake Branch	Repaired two external sewer lines	2015
	Roof repair	2018
Greenwood Branch	Re-imagined spaces interior renovations, including carpeting, shelving, improved lighting, and upgraded safety/security infrastructure	2017

Location	Project	Completion Year
High Point Branch	Re-imagined spaces interior renovations, including carpeting, shelving, improved lighting, and upgraded safety/security infrastructure	2017
Lake City Branch	Relocated exterior signs and upgraded exterior lighting	2015
	Re-imagined spaces major interior renovations, including carpeting, shelving, improved lighting, and upgraded safety/security infrastructure	2018
Northeast Branch	Re-imagined spaces interior renovations, including carpeting, shelving, improved lighting, and upgraded safety/security infrastructure	2015
Northgate Branch	Minor interior renovations and meeting room improvements	2015
Queen Anne Branch	ADA-compliant parking modification	2014
	Waste bin enclosure	2018
Rainier Beach Branch	Roof and window wall major maintenance/repair	2015
	Re-imagined spaces interior renovations, including carpeting, shelving, improved lighting, and upgraded safety/security infrastructure	2015
Southwest Branch	Parking lot reconfiguration to improve access	2013
	Roof/soffit repair	2015
	Exterior cladding replacement	2016
University Branch	Exterior repairs/upgrades including sewer, storm drain, access improvements	2017
	Window repair/replacement	2018
West Seattle Branch	Exterior access improvements	2015
	Meeting room upgrades	2017
Multiple branches	Installed digital signage	2016
	Security system upgrades	2016
	Furniture repair & replacement	continuous



Board Policy

RACE AND SOCIAL JUSTICE	Adopted by the Library Board Jan. 27, 2018
Owner: Executive Director and Chief Librarian	
Approved by: Kristi England, Library Board President 	

BACKGROUND

The Race and Social Justice Initiative (RSJI) is the City of Seattle’s longstanding commitment to eliminate racial disparities and achieve racial equity in Seattle. This important effort recognizes that ending institutional racism involves more than simply developing programs to help people of color. The initiative works to address biases built into institutions and society, and end the underlying structural racism that perpetuates racial and social inequities.

In response to this initiative and its importance in the Library’s particular work, the Board of Trustees of The Seattle Public Library (SPL) has committed itself to addressing the Library’s role for doing the same in and through its programs, services and staff. To best serve the public and assist staff, the board has created an enhanced, Library-specific Race and Social Justice Policy to support this mission and the Library’s work.

This policy provides guidance to Library staff to underscore the organization’s ongoing RSJI efforts, support staff understanding, guide the use of resources, and highlight the Library’s unique role in addressing this challenging issue.

POLICY STATEMENT

The Seattle Public Library actively commits its programs and resources to eliminate institutional racism by ensuring that barriers to access by staff and the public are eliminated, by supporting broader public access to Library programs and services, and by providing the public and staff equitable opportunities for growth through employment and education. The key concepts of this policy include:

- Making a system wide commitment;
- Naming institutional racism;
- Acknowledging that there are barriers that need elimination;
- Affirmatively supporting programs to achieve these ends; and
- Making sure that there is equitable access to skills training and employment opportunities for staff and the public.

DEFINITIONS

Individual/Interpersonal racism: Pre-judgement, bias, stereotypes or generalizations about an individual or group based on race.

Institutional racism: Policies, practices, and procedures that work to the benefit of white people and the detriment of people of color, usually unintentionally or inadvertently.

Structural racism: The interplay of policies, practices and programs of differing institutions which leads to adverse outcomes and conditions, occurring within the context of racialized historical and cultural conditions, for communities of color compared to white communities.

APPLICABILITY

This policy applies to any and all Library activities.

RELATED LAWS, POLICIES AND PROCEDURES

Board Policy, *Diversity*.

Administrative Procedure, *Diversity Action Plan*.

Seattle City Council Resolution 31164, *Affirming the City's Race and Social Justice Work*.

Language Access Plan Cover Page

This cover page should be completed and attached to all completed division plans. This cover page should be filled out by the Department Liaison(s) for Language Access and approved by the department director.

Mission

The mission of The Seattle Public Library is to bring people, information and ideas together to enrich lives and build community.

Language Access Policy

The Library does not currently have an official organization-wide policy on language access. However, we provide the following as needed for patrons with limited English proficiency:

- The Library employs a significant number of public facing staff who speak languages beyond English, with an emphasis on neighborhoods with higher populations of LEP patrons.
- The Library's World Languages unit provides print materials (books, magazines and newspapers) in 44 languages. It also has dedicated librarians in the World Languages department who can assist with translation and interpretation in Russian, Chinese, and Spanish.
- Library staff access to Language Line when serving LEP patrons in person or on the phone
- When working with program managers, our marketing team uses a strategic framework to help evaluate language needs for the intended audience and how to best meet those needs with translation or original creation in each language. Considerations in addition to audience needs include the Library's ability to deliver service in other languages, project timelines, and content complexity and longevity.
- The Library regularly offers programs and services in four of the seven Tier 1 languages identified by OIRA: Chinese, Somali, Spanish, and Vietnamese. These offerings are supported by staff who speak these languages natively, community members, or both.
- In 2018-19, the Library plans to translate vital documents including basic information about using the Library and transactional emails to at least the four languages where we have strong capacity to deliver services (Chinese, Somali, Spanish, Vietnamese)

Department Division Plans

How many Division Plans are enclosed? (Please provide a number): 10 plans enclosed

Total Department Budget for Language Access

Please fill out the following using the total from each division's plan. Refer to "Part Five: Implementation" for each Division.

<i>Language Access Services</i>	<i>Total Budget Allocated</i>
Translation	\$33,500
Interpretation	\$10,400
In-Language Outreach	\$10,000
Ethnic Media Ad-Buys	\$8,000

Attachment 6

2019-2024 Capital Improvement Program Plan

	2019	2020	2021	2022	2023	2024
Reimagine Spaces (REET)	562,000	578,000	593,000	606,000	620,000	633,000
Library Major Maintenance (Levy)	1,876,000	-	-	-	-	-
Total	\$2,438,000	\$578,000	\$593,000	\$606,000	\$620,000	\$633,000

Attachment 7

2019 Capital Improvement Projects

Project Description	Fund	2019 Budget
Exterior/Window/Wall repairs, branches - contingent upon bid outcomes, window restoration at Queen Anne & West Seattle; roof repairs at Queen Anne; possibly planning funds for exterior work at Columbia, West Seattle and access issues at Douglass-Truth, dependent upon remaining funds	Levy	1,276,000
	REET	282,000
Safety and Security upgrades, Central - security camera & servers upgrades; Special Collections security & storage	Levy	200,000
Reimagining Spaces (REET) - various safety and public service improvements at multiple sites, including addressing public health concerns related to emerging opioid use in Library spaces	REET	280,000
Mechanical & building systems, branches - reserved for emergent needs or as-needed branch repairs	Levy	250,000
Mechanical & building systems, Central - Central freight/staff elevator upgrade	Levy	150,000
	2019 Subtotal Levy	\$1,876,000
	2019 Subtotal REET	\$562,000
Total Library 2019 Capital Improvement Program		\$2,438,000

Attachment 8

Interest Earnings and Gift Fund Budget

	FTEs	Personnel	Non-Labor	2019 Proposed
Interest Earnings				
Chief Librarian's Office				
Legal Services and Support	-	\$0	\$25,000	\$25,000
	-	\$0	\$25,000	\$25,000
Institutional and Strategic Advancement				
Marketing Outreach Giveaways	-	\$0	\$20,000	\$20,000
Library Signage Buildout	-	\$0	\$30,000	\$30,000
	-	\$0	\$50,000	\$50,000
Human Resources				
Workplace Environment Committee	-	\$0	\$3,500	\$3,500
Recruitment Outreach	-	\$0	\$15,000	\$15,000
RSJI Change Team Budget	-	\$0	\$18,500	\$18,500
	-	\$0	\$37,000	\$37,000
Administrative Services				
Support for Rules of Conduct	-	\$0	\$20,000	\$20,000
	-	\$0	\$20,000	\$20,000
	-	\$0	\$132,000	\$132,000
Bunn Fund				
Chief Librarian's Office				
Chief Librarian's Speaker Series	-	\$0	\$10,000	\$10,000
Strategy and Policy Advisor to CLO	1.00	\$141,825	\$0	\$141,825
Service Priority Non-Labor Support	-	\$0	\$5,000	\$5,000
Professional Board Training and Conferences	-	\$0	\$15,000	\$15,000
Board Consultant for Review	-	\$0	\$4,500	\$4,500
	1.00	\$141,825	\$34,500	\$176,325
Institutional and Strategic Advancement				
Community Partnerships and Government Relations	0.50	\$75,300	\$5,000	\$80,300
Digital Communications Strategist	1.00	\$133,800	\$0	\$133,800
Marketing & Public Information	-	\$0	\$200,000	\$200,000
Targeted Marketing for Non-English Speaking Communities	-	\$0	\$50,000	\$50,000
	1.50	\$209,100	\$255,000	\$464,100
Library Programs and Services				
All Staff Event(s)	-	\$0	\$65,000	\$65,000
CRM/Email Tool	-	\$0	\$50,000	\$50,000
	-	\$0	\$115,000	\$115,000
	2.50	\$350,925	\$404,500	\$755,425
Other Library Gift Funds				
Chief Librarian's Office				
Rinehart Grant	-	\$350	\$0	\$350
	-	\$350	\$0	\$350
Administrative Services				
Lillian Knaus Bequest	-	\$0	\$95,000	\$95,000
	-	\$0	\$95,000	\$95,000
Library Programs and Services				
Albert S. Balch Fund	0.75	\$92,500	\$0	\$92,500
Helen Snelling Trust	-	\$0	\$5,000	\$5,000
Gustave J. Snelling Trust	-	\$0	\$5,000	\$5,000
Evelyn L. Brown Estate	-	\$0	\$25,000	\$25,000
Evelyn L. Brown Estate	-	\$0	\$47,250	\$47,250
Nellie M. Zewatch Bequest	-	\$0	\$26,500	\$26,500
Kenneth J. Dowse Bequest	-	\$0	\$27,750	\$27,750
Oscar A. Nelson Memorial	-	\$0	\$15,275	\$15,275
Eugene F. Atwood Bequest	-	\$0	\$391,950	\$391,950
Halvor Holbeck Estate	-	\$0	\$24,500	\$24,500
	0.75	\$92,500	\$568,225	\$660,725
	0.75	\$92,850	\$663,225	\$756,075

Attachment 9

Library Fund Long-Term Financial Plan

Amounts in \$1,000s	2017 Actuals	2018 Adopted	Council	Board	2020 Projected ¹	2021 Projected
			2019 Endorsed	2019 Proposed		
Beginning Fund Balance	3,112	3,268	3,035	596	596	(4,643)
Accounting Adjustments	0	(938)	0	0	0	0
Beginning Fund Balance	3,112	2,330	3,035	596	596	(4,643)
Revenues						
Copy and Print Services	170	228	235	235	235	235
Fines/Fees	1,328	1,288	1,242	1,242	1,200	1,160
Parking - Central Library	350	365	350	350	350	355
Space Rental	188	185	185	185	187	187
Salvage Sales/Materials	55	55	0	0	0	55
Misc Revenue	8	6	6	6	7	7
Cable Franchise Fees	640	642	645	645	648	650
Interdepartmental Support	127	0	26	26	26	27
2012 Library Levy - Operating Support	15,073	15,406	4,973	4,973	0	0
General Subfund Support	51,607	53,912	54,966	54,966	56,615	58,313
Quarterly Supplemental	0	0	0	0	0	0
Total Revenues	69,546	72,087	62,627	62,628	59,268	60,989
Expenditures						
Chief Librarian's Office	(491)	(515)	(472)	(508)	(523)	(539)
Institutional and Strategic Adv	(1,598)	(1,562)	(929)	(904)	(931)	(959)
Human Resources	(1,419)	(1,536)	(2,018)	(2,071)	(2,133)	(2,197)
Administrative Services	(10,170)	(10,874)	(9,027)	(8,918)	(9,186)	(9,461)
Library Programs and Services	(56,769)	(59,334)	(50,209)	(50,226)	(51,733)	(53,285)
Quarterly Supplementals	0	0	0	0	0	0
Other Ordinances	0	0	0	0	0	0
Total Expenditures	(70,447)	(73,821)	(62,653)	(62,628)	(64,506)	(66,442)
Ending Fund Balance	2,211	596	3,009	596	(4,643)	(10,095)
Use of Existing Levy Carryforward Authority						
Use of Carryforward Levy Authority	0	1,155	0	0	0	0
Institutional and Strategic Adv	0	(50)	0	0	0	0
Administrative Services	0	(245)	0	0	0	0
Library Programs and Services	0	(860)	0	0	0	0
Reserves						
Continuing Appropriations - Operating	(231)	0	0	0	0	0
Planning Reserve ²	0	0	0	0	0	0
Reserves Against Fund Balance	(11)	(11)	(11)	(11)	(11)	(11)
Total Reserves	(242)	(11)	(11)	(11)	(11)	(11)
Ending Unreserved Fund Balance	1,969	584	2,999	585	(4,654)	(10,106)

Footnotes:

1 - The Library Levy is up for voter renewal in August of 2019

Attachment 10
Levy Fund Long-Term Financial Plan

Amounts in \$1,000s	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Adopted	Council	Board	2020 Projected
							2019 Endorsed	2019 Proposed ⁴	
Beginning Fund Balance	0	4,912	8,033	9,596	10,719	3,717	1,714	1,714	0
Accounting Adjustments	(50)	50	0	(13)	21	0	(262)	(262)	0
Reserve for Carry-Forward Items	0	0	0	0	0	(1,155)	0	0	0
Beginning Fund Balance	(50)	4,963	8,033	9,582	10,739	2,562	1,452	1,452	0
Revenues									
Estimated property taxes to be collected	16,825	17,082	17,284	17,432	17,605	17,688	15,989	15,989	0
Investment Earnings	42	66	110	121	197	100	47	47	0
2012 Library Levy Major Maintenance	0	0	0	0	0	0	2,659	2,659	0
Total Revenues	16,868	17,147	17,394	17,553	17,802	17,788	18,695	18,695	0
Expenditures									
Maintain 2012 Levels	(4,150)	(4,285)	(4,425)	(4,591)	(4,695)	(4,828)	(4,973)	(4,973)	0
Open Hours and Related Services	(2,955)	(3,083)	(3,150)	(3,659)	(4,160)	(4,478)	(4,491)	(4,760)	0
Collections	(1,853)	(2,574)	(2,479)	(2,700)	(3,145)	(3,445)	(3,431)	(3,702)	0
Technology and Online Services	(994)	(1,404)	(1,271)	(1,231)	(1,678)	(1,984)	(1,980)	(2,258)	0
Facilities - Regular Maintenance	(997)	(1,098)	(1,356)	(931)	(1,191)	(1,506)	(1,575)	(1,575)	0
Facilities - Major Maintenance	(862)	(1,516)	(2,972)	(3,076)	(5,525)	(4,072)	(2,659)	(2,659)	0
Administration	(94)	(116)	(180)	(227)	(204)	(320)	(275)	(303)	0
To Be Allocated in Operations Plan	0	0	0	0	0	0	(844)	0	0
Use of Existing Budget Authority ¹	0	0	0	0	0	1,155	262	262	0
Total Expenditures	(11,905)	(14,076)	(15,832)	(16,416)	(20,597)	(19,478)	(19,968)	(19,967)	0
Ending Fund Balance	4,912	8,034	9,596	10,719	7,944	872	180	180	0
Reserves									
Levy Reserve for Future Use ²	0	0	0	0	0	0	0	0	0
Continuing Appropriations - Operating*	0	0	0	(3,345)	(1,163)	0	0	0	0
Continuing Appropriations - Capital	0	0	0	(2,774)	0	0	0	0	0
Planning Reserve ³	0	0	0	0	0	0	(180)	(180)	0
Total Reserves	0	0	0	(6,119)	(1,163)	0	(180)	(180)	0
Ending Unreserved Fund Balance	4,912	8,034	9,596	4,600	6,782	872	(0)	(0)	0

Footnotes for the 2018 Proposed Budget

- 1 - Removes appropriation of Levy authority carrying forward from a prior period
- 2 - Prior year Levy underspend for operations is reallocated in 2017 and 2018
- 3 - Planning reserve tracks estimated AWI
- 4 - The Library Levy is up for voter renewal in August of 2019

Attachment 11

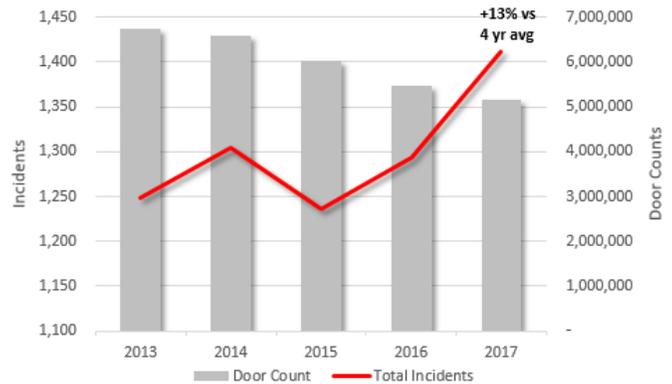
Additional Risks

Changing use of Library facilities

In comparing 2017 data against the previous four years, the Library saw more than a 50% increase in exclusions for drug and alcohol related behavior, an 11% increase in verbal harassment on staff and non-compliance with Library Rules of Conduct, and a 39% increase in trespassing after being excluded for other behaviors – with a significant number of trespasses by the insecurely housed who have limited options for daytime shelter and restrooms.

For a number of reasons, patron visits have declined by 23% since 2013, however security incidents over this same time period have not followed suit – with incidents increasing by 13% since 2013, and an 11% increase in incidents from 2016 to 2017 alone (Figure 8). It is important to keep in mind that incident reports are only filed when an exclusion has been issued. There are many aggressive interactions at the Library for which exclusions are not issued – which means our data only reflects a piece of the complete picture.

Figure 8. Incidents vs. Door Count



The Library is dealing with a spike in public intoxication as well as illegal drug use stemming from the on-going heroin and opioid epidemic. The Library saw more than a 50% increase in exclusions for drug and alcohol related behavior in 2017 compared to the previous four years. Illegal drug use and the aftermath (bio-hazard, drug related emergencies, drug paraphernalia, erratic and hostile patron behavior) have created further pressures and safety considerations for staff and other Library patrons.

Unlike other City departments that contend with employee to employee issues, the Library must deal with verbal harassment and perceived threats from the public to employees. The Library has seen an escalation in associated disruptive behavior – there was an 11% increase in verbal harassment to staff from patrons and non-compliance with Library Rules of Conduct. These interactions carry with them a compounding effect that leaves staff feeling both mentally and emotionally taxed.

A mid-year cut to the General Fund budget

The City Budget Office (CBO) has requested the Library either achieve an underspend target, or meet a mid-year budget reduction, eight out of the last nine years. As part of the budget development process, the City provides inflationary increases to the General Fund baseline, and may also provide support for successful Library pilot programs. This pattern of baseline increases and mid-year reductions have elevated the importance of Library-wide budget management. An ongoing priority for the Library is to ensure there are alternatives to achieve reduction requests that do not impact staffing or branch operations.

The Library is working with the City to determine what our ideal level of Library fund balance is. As a result of recent investments related to the digital materials funding gap and the Automated Materials Handling System replacement, this resource has been drawn down.

Staffing, recruitment, retention and workforce development

Recruitment

The Library is establishing more robust outreach programs. In the past, funding was not specifically allocated for recruitment. Beginning in 2017, the Library set aside funding for scheduled recruitment at designated locations. Some of these anticipated opportunities include: Second Chance Job Fair, Out & Equal LGBT Career Fair, Joint Conference of Librarians of Color and the University of Arizona. More attention is being placed on the City’s Career Quest program for internal applicants, which provides additional funding for career advancement.

The Union and Library Human Resources continue working together for more equitable funding through the Joint Labor Management Committee, with a focus on specific classifications. Again, this provides for better internal advancement and more equitable funding for minority staff members. Hiring committees and interview panels are being constructed with a more diverse and equitable lens to be inclusive of regional and cultural perspectives, gender diversity, and internal job classification representation to better represent the diversity of our candidates for employment and the communities we serve.

Figure 9. Racial Distribution 2010 to 2018



Responsiveness to Staff Needs

If a staff member has a need, they would first check-in with their supervisor, which would then go through the Library’s internal decision tree. For specific cases where a need is not addressed, employees have the option to engage Human Resources to research and consider further. The Library is currently operating under a Human Resources Business Partner model involving all departments and branches. Each department has a senior human resources staff member allocated to managers for addressing questions and resolving any staff concerns. In addition,

staff have an option of reporting more serious issues anonymously through a third party for anonymity and direct access to management. A climate survey is currently being planned 2019 as an additional building block to focus and address the needs of staff members.

Training and Workforce Development

The library continues to serve communities 7 days a week with a myriad of part-time and full-time staff to meet operational needs. Two shifts, A and B, allow staff to have every second weekend off for family considerations, and at times moving staff between 27 locations to operate services and programming based on fixed schedules to meet public demands. These and other factors all contribute to a challenging array of obstacles in delivering training within the operating budget. Year-after-year, the Library has increased staff training in terms of classes and training hours, thanks to the management team and the union making this a priority.

Seattle construction market

The high level of construction activity in the Puget Sound area, especially Seattle, has created challenges for the Library to secure qualified contractors and contain construction costs in recent years. Increased competition has led to higher public works bids. The Library has received bids that are up to double initial estimates. Until there is a measured decrease of construction activity in Seattle, we will continue to see construction costs higher than national average, with a commensurate impact on future projects.

Payouts for settlements and employee retirements/separations

The ranks of Library employees reaching retirement age, but who have yet to announce their retirement, are significant. As of August 2018, the Library had 169 employees eligible for retirement, with an estimated liability of \$2 million. While the Library has been able to manage these payouts within our annual appropriation (against agency-wide vacancy savings), this current approach is not a guarantee of sufficient funding against this future liability.

Pensions are paid from the Employees’ Retirement System administered by the City Retirement Board. Retirees are entitled to a full payout of accrued vacation leave and 35% of accumulated sick leave. The Library’s bargaining unit has voted to participate in the Health Reimbursement Arrangement Voluntary Employee Benefit Associate (HRA VEBA), which mandates that 35% of accrued sick leave be cashed out to the VEBA account for future health care expenses. Non-represented Library employees have the option of cashing out 25% of their accrued sick leave, or contributing 35% of their accrued balance to their City deferred compensation account. Library separation payouts over the past three years have been as follows:

	2015		2016		2017	
	Count	Amount	Count	Amount	Count	Amount
Non-Retirement Payouts	47	\$140,950	27	\$88,088	31	\$146,295
Retirement Payouts	10	\$100,745	16	\$127,806	10	\$112,370
Total	57	\$241,695	33	\$215,894	41	\$258,665

Risk of REET funding

Real Estate Excise Tax (REET) revenues are generated from property sales in Seattle. In the event of an economic slowdown, there is a risk that support from this source could be reduced.

Additional Opportunities

Service expansion, annexation, and alternative delivery methods for patron materials

As the Library considers increasing service points within the City beyond traditional geographic areas, it will be essential to weigh such expansion against existing infrastructure. The public has come to rely upon the high levels of both expertise and service they find at the Library. Any expansions will need to consider potential impacts or trade-offs.

Revised process for disposing of surplus materials

The Library is in the early stages of exploring options for dispossession of surplus collection materials. As levy renewal is a top priority and there is no imminent urgency surrounding a decision on surplus materials, work related to the dispossession of surplus materials will accelerate in earnest after the levy renewal election.

The Seattle Public Library

12/5/2018

