



# The Seattle Public Library

## 2019 Operations Plan

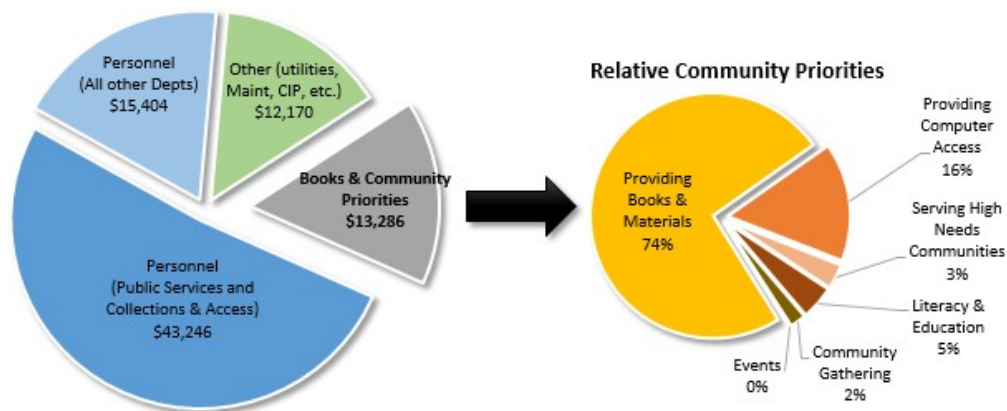
### Executive Summary

The Library's adopted budget for 2019 is \$84 million, which represents a 6% decrease when compared against the 2018 adopted budget. The majority of this difference is due to known changes in the long-term work plan for the Library's Capital Improvement Program. The 2019 budget also marks the final year of a seven-year, voter-approved, \$123 million Library levy.

#### Resource Allocation

Within the adopted \$84 million budget, 70% of resources go to support baseline personnel costs, 14% ensures our facilities remain open, clean, and welcoming, 12% supports our collection of books and materials, with the remaining 4% used to provide direct programming or support for community priorities. Relative investments in community priorities are informed by the results of the 2018 Library Programs and Services Assessment—a survey of over 26,000 Seattle residents—and are consistent with the public's priorities. Design and development of the Library budget is also guided by the City of Seattle's Language Access Plan, Race and Social Justice Initiative, and the Library Board policy on Race and Social Justice. The 2019 adopted budget includes several initiatives aimed at creating a more equitable community with increased opportunity for low income and historically marginalized individuals and families in Seattle.

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



#### Funding Sources

As a result of a projected slow-down in the local economy, the Library was required to identify \$450,000 in ongoing General Fund reductions. At the same time, the Library successfully secured \$195,400 in one-time General Fund resources to support two additional Security personnel in 2019. Funding for this security add after 2019, will be included in the proposed successor to the 2012 Library Levy.

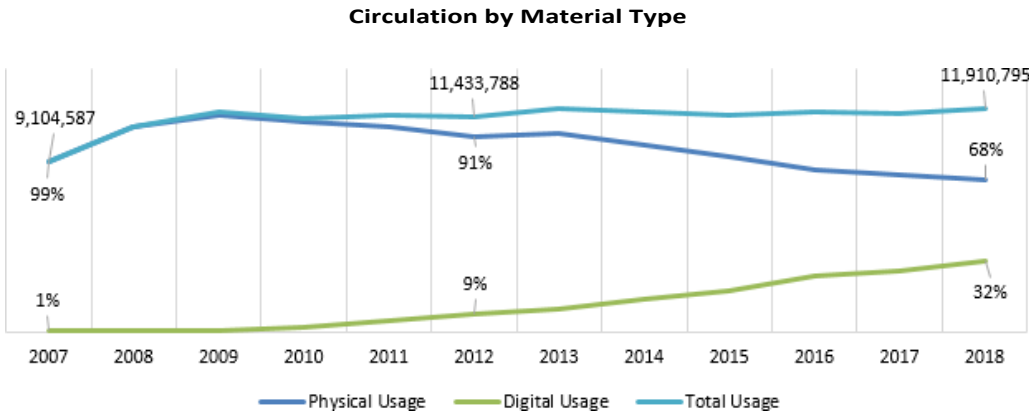
Through funding provided by the 2012 Library Levy, the Library was able to deliver on its promises to voters to keep libraries open when patrons need them, provide a robust collection of books and materials, improve computer and online services and maintain Library buildings for the next. In many instances, the Library was able to exceed those expectations, through additions such as expanded Friday hours at four branches added in 2016 or the rollout of Peak Picks, a no-holds, no-wait collection of high-interest titles. The 2012 Library Levy supports 24% of the Library’s 2019 adopted budget, providing \$17.6 million in funding for operations and \$1.9 million in resources for capital projects. The adopted budget also includes authority for an additional \$783,000 in levy capital investment that will be supported by property tax collection of 2012 Library Levy owed from 2013 to 2019, but paid in 2020 and beyond.

The Seattle Public Library Foundation Board of Directors approved a grant award of \$4,016,000 for 2019. However, over 92% of these resources were related to ongoing programming, leaving limited resources to fund new initiatives in the coming year. The Foundation serves as the fiscal agent for the Friends of the Seattle Public Library, who provided \$50,000 in support.

**Risks**

The Library has identified several potential risks that could impact business operations in the coming year. These include:

- Levy funding expires in 2019. If the levy is not renewed it would leave a significant funding gap, requiring system-wide changes to the way the Library operates. This loss would be felt acutely on the capital side as the levy funds the vast majority of the Library’s major maintenance program.
- Demand for digital materials. Publishers offer e-content pricing models to the library market that carry a cost three to six times greater than the consumer market. 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.



- Replacement of the current Integrated Library System (ILS). An ILS helps a library to manage their circulating collection, holds, check-outs, and material due dates. The Library’s current ILS is due for replacement as its functionality has not kept pace with the public’s evolving consumption of digital information

**Conclusion**

Stable funding going into 2019 allows the Library to focus on long-term planning. The 2012 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 a renewal is already underway. Working collaboratively with City leadership to develop a plan for sustainable funding is imperative in order to sustain existing Library Programs and Services as well as to respond to critical needs around technology and collections.