

**The Seattle Public Library Board of Trustees
Special Meeting
12:00 p.m. Wednesday, September 28, 2022**

Washington Mutual Foundation Meeting Room 1, Level 4
1000 Fourth Ave., Seattle, WA 98104

Remote Listen Line:

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PublicMeeting (78254263 from phones)

Public Comments Received Via: library.board@spl.org

Agenda

- A. CALL TO ORDER
- B. APPROVAL OF AGENDA
- C. PUBLIC COMMENT
- D. CONSENT
 - 1. Minutes of August 25, 2022 Library Board Meeting
 - 2. August 2022 Finance Report
- E. NEW BUSINESS
 - 1. Appreciation for Kristi England's Ten Years of Service on the Library Board
- F. CHIEF LIBRARIAN REPORT
 - 1. Chief Librarian Report
 - 2. Systems Report
 - a. Seattle Reads 2022: Stesha Brandon, Programs and Events Manager
- G. OLD BUSINESS
 - 1. Second Quarter 2022 Levy Report
- H. NEW BUSINESS
 - 1. Library Foundation and Friends of the Library Updates
 - 2. Updates from Library Board Members
 - 3. Union Report
 - 4. E-rate Program
 - 5. 2023 Budget Process Update
 - 6. 2023 Operations Plan Framework
- I. EXECUTIVE SESSION
- J. ADJOURN
- K. NEXT LIBRARY BOARD MEETING: October 27, 2022

(For more information, call Laura Gentry, head of the Communications Office, at 206-915-9028.)

Unapproved Board Minutes

Board of Trustees Meeting

The Seattle Public Library

August 25, 2022

CALL TO ORDER

The regular meeting of The Seattle Public Library Board of Trustees was held on August 25, 2022. Library Board President Carmen Bendixen called the meeting to order at 12:11 p.m. Trustees W. Tali Hairston and Yazmin Mehdi were in attendance. Vice President Jay Reich and Trustee Ron Chew were unable to attend. The meeting was conducted with a remote attendance option via video conference.

APPROVAL OF AGENDA

The agenda was approved as published.

PUBLIC COMMENT

There were no public comments.

CONSENT

It was moved and seconded to approve the consent agenda as published; the motion carried unanimously.

CHIEF LIBRARIAN REPORT

Chief Librarian Report

Executive Director and Chief Librarian Tom Fay said he attended the recent Mayor's Cabinet retreat which was a good opportunity to have time with the Mayor's Office team, deputy mayors, and other key cabinet members. He said many people were new, and it was good to meet department directors and understand the mayor's priorities. Mr. Fay said the mayor will present more of his priorities in his budget announcement in September. He said the retreat was well-facilitated and included teambuilding exercises and information on restructuring within the Mayor's Office. Mr. Fay said the Library is now reporting to Deputy Mayor Wong, and he thanked Deputy Mayor Washington for her work with The Seattle Public Library (SPL) over the past six months, and for her willingness to work through both good and bad issues.

Mr. Fay said he and Director of Institutional and Strategic Advancement Rick Sheridan met with Deputy Mayor Wong to give him a basic orientation to Library operations and structure. He said he and the deputy mayor have established a monthly one-on-one meeting, as well as a regular group meeting with the other department heads in Mayor Wong's portfolio.

Mr. Fay said the Library has hired Houston Foresight as the consultant for the foresight project. He said there has been a preliminary meeting and meetings are scheduled with the Core Team to work through an outline for the next few months. He said the Library Board will be brought into the process for interviews and participation in workshops. He encouraged the trustees to attend two days of workshops during the process.

Mr. Fay said the Library hosted a visit from the Committee on House Administration regarding the Library's Federal Depository status. He said Adult Services Librarian Daniel Nguyen gave a great presentation; and Assistant Managing Librarian Marion Scichilone and Community Partnerships and Government Relations Program Manager Kiersten Nelson did a great job coordinating and putting

the visit together. He said Ms. Scichilone also has a longstanding relationship with the Federal Depository, and this was a great chance to highlight the important work of hosting Federal documents that people aren't often aware of.

Mr. Fay said he held his first two Community Conversations at the High Point and Rainier Beach branches. He said the conversations were productive and also a great opportunity to present the programs and services offered by the Library. He said the next conversation will be on Saturday, October 1, at the Greenwood Branch. Mr. Fay said he continues to visit branches. He said the Queen Anne Branch is undergoing a roofing project, which should be completed by the end of September.

Mr. Fay said two finalists were selected for his former position of Library Programs and Services Director. He said interviews would follow, with a decision likely just after Labor Day. Mr. Fay said Board President Carmen Bendixen, Executive Assistant Amy Lawson, and he provided an orientation to new Library Board Trustee Yazmin Mehdi. He said he also had an opportunity to meet with Brooks Rainwater, the new president and CEO of the Urban Libraries Council (ULC), who will be meeting with library directors and chief librarians from about 160 different library systems. Mr. Fay said he expects Mr. Rainwater to have a positive and re-energizing effect on the ULC.

Mr. Fay said included in today's meeting packet is an overview from the Library's Human Resources division regarding the Library's talent acquisition in 2022, with information on how the Library seeks to have more diversity in its hiring efforts. He said the packet also includes a great report from the Youth and Family Learning Services (YFLS) Team. Mr. Fay said the YFLS Team's new manager, Soraya Silverman-Montano, is bringing new energy and views to the work being done.

Library Board Trustee Yazmin Mehdi said she appreciated the talent acquisition report and said she would like to understand which positions require higher graduate degrees versus which positions require a college degree, and which do not require secondary education. She said she is aware that the American Library Association (ALA) is working on opportunities for BIPOC folks to get Masters in Library and Information Science (MLIS) degrees, and asked if there would be materials available on what library associations are doing around those efforts. Mr. Fay said the Library keeps an eye on the work that is underway. He said when the information comes out from ALA, he will share it with the Board. He said the Library can highlight which positions require degrees or advanced degrees in the report updates for the third and fourth quarter of the year. He said the Library also considers whether new job postings absolutely require degrees, or whether that may be a barrier for some candidates when lived or work experience might provide a better skillset. He said the Library's Human Resources staff as well as its teams in the field doing the work are looking at those kinds of issues. He said there have been some instances where requirements for internal postings have been removed to better maximize opportunity for people who might have an interest in career development. He said the Library does get students from the University of Washington's Information School. He said the school also has an Indigenous People's focus in the MLIS degree program, and the Library's HR team is working on a connection for directed fieldwork students from that program, as well as looking at recruiting in those areas. He said people often don't realize there is a cost for students to participate in directed field work, and the Library is looking for ways to eliminate those costs to provide more opportunity for a diverse set of candidates. He said the Library Foundation has stepped up and will be providing funding to support the effort. Mr. Fay introduced Human Resources Generalist Shawna Dennard, and Ms. Mehdi thanked Ms. Dennard for the helpful report.

Ms. Mehdi asked about metering of digital books. Interim Director of Library Programs and Services Andrew Harbison said many of the Library's e-books and e-audiobooks have metered access, meaning that the Library only has the materials licensed for a limited number of checkouts, and once

those checkouts are used, the Library either buys an additional copy of the item or it goes away from the collection. He said the Library has tools in place to monitor, manage, and respond accordingly.

Ms. Mehdi asked about the rise in demand for e-books and e-audiobooks and whether the Library has encouraged patrons to come in and use physical materials. Mr. Harbison said the Library is planning to restart more in-person programming. He said as the Library has increased open hours over the past year, there has been a corresponding uptick in the use of the physical collection. He said the Library expects that to increase as hours continue to expand and public programming is reintroduced. Mr. Harbison said, with regard to encouraging use of different formats, the Library wants to encourage people to use the formats that they prefer and need. He said e-materials are sometimes better for people, as there are ways to manage type size and read at different paces, as well as other features. He said the Library is trying to educate people about the issue of e-material costs so that they understand the landscape and can use the collection in a more responsible way by returning items they are finished with or not placing holds on items they won't actually use. He said his staff would be happy to give a more in-depth presentation on this topic. He said staff feel strongly about the issue and are working as diligently and creatively as possible to manage the costs.

Mr. Fay said the Foundation Board held a Summer Social which was a nice opportunity to gather in person to connect. He said Foundation Board member Anne Repass graciously shared her home for the event on a beautiful day. He said he was joined at the event by Mr. Sheridan and Mr. Harbison, and Library Board Vice President Jay Reich also attended. Mr. Fay said it was great to see everyone and have the opportunity to thank the Foundation Board for their service, their continued work on the Library's behalf, and their continued commitment to the Library's work.

Library Board President Carmen Bendixen asked if it would be possible to see trend lines on the talent acquisition report to see where improvements are being made. She said she would be interested to see quarterly comparisons, knowing that the last couple of years have been an anomaly in recruitment and hiring. Mr. Fay said there is more information contained in the annual report, and he will make sure this information is also included. He said he and Ms. Dennard will note that interest and determine the best avenue for providing that information, which is likely in an annual report.

System Reports

IMLS Funded Teen Mental Health Project

Mr. Fay introduced Assistant Director for Equity Learning and Engagement Services Valerie Garrett-Turner. Ms. Garrett-Turner introduced Digital Media and Learning Program Manager Juan Rubio. She said Mr. Rubio has served in his position for seven years and has taken the Library in fantastic directions, including a new Institute of Museum and Library Services (IMLS) grant that was awarded to the Library about a month ago. She said this is the second grant that Mr. Rubio played a significant role in the Library having received. She said the new grant is "Creating Space for Teen Mental Health." She said partners are the University of Washington, the Meridian Library District in Idaho, the Charles County Public Library in Maryland, and the American Library Association. She said it is a three year grant for approximately \$250,000. Mr. Rubio thanked Ms. Garrett-Turner and said without her support and the support of Mr. Fay, the project would not be possible.

Mr. Rubio said the project recognizes a very relevant need that has been exacerbated by COVID-19. He said it also recognizes work done in the previous grant around mental health, using virtual reality. He said there was recognition that SPL could lead this work nationwide because of previous work the Library did with the Washington, DC Public Library and a library in Texas; he said this grant is a continuation of the Library's work in this area. Mr. Rubio said the Library is approaching the work through participatory design in order to break power dynamics between kids and adults and democratize the learning. He said the project creates *with* the students, rather than *for* them, with a

participatory design approach. He said the work is focused through connected learning and the interests of the youth, and will provide opportunities based on the youth's interests. He said it is a relational-based approach. He said the project comes with a racial equity framework. Mr. Rubio said the mental health of marginalized youth suffers tremendously from impacts of socio-economic conditions related to dignity, problems at home, and other issues. He said the project centers the focus on the person and how structures and systems have an impact on mental health.

Mr. Rubio said SPL is working with two libraries on the project. He said in the last grant, they learned there is a need for libraries to have flexible tools that can adapt to different communities and contexts to provide support for mental health. He said the three year project will work with libraries in different communities to create a teen support framework in the form of a deck of cards that can be mixed and matched to find elements that libraries can incorporate from programs that are already in existence. He said the elements will also focus on space, as space plays a big role in the wellbeing of humans as we navigate space constantly. He said space is especially important for teens, and the Library saw in the last grant project that the teens were all working on creating spaces in virtual reality. He said this program provides an opportunity for the teens to further explore space and how that provides support for wellbeing. He said the process of co-design elevates the teens' emotional, physical, and social wellbeing. He said the project will create a framework and programs and will coach librarians in Seattle who will run programs on their own at their respective libraries. He said the second year will roll in six additional libraries who will use the same model and will receive a stipend of \$6,000 to participate in the program. Mr. Rubio said the Library is working with terrific people at partner libraries as well as two professors at the University of Washington – one with expertise in participatory design, and the other in mental health. He said the program will also bring in mental health experts. He said it is a comprehensive program and the Library is thrilled to have the support of IMLS and the Library Foundation.

Answering a question from Ms. Mehdi regarding person-centric approach, Mr. Rubio said there is a tendency to blame conditions on the person and not take into account how the systems and structures have an impact on the person. He said if a teen doesn't have a stable home, the conditions are an issue that is greater than the teen. He said societal conditions and oppression that marginalized youth encounter will have an impact on their development. Ms. Mehdi asked if Mr. Rubio could give examples of what part of the framework might be and what kind of program might result from that. Mr. Rubio said, for example, rest plays a role in wellbeing and mental health; he said the project could explore how a space could be conducive to or helpful in obtaining rest. He said, in this example, the project would discuss the issue with the teens and then have a framework to allow for rest periods or encourage resting to happen in this space. He said it would be paired with participatory design strategies to design space that allows teens to encourage this practice.

Library Board Trustee W. Tali Hairston said he is part of a university-based research project in Colombia using participatory design to work with communities. He said he understands that in the SPL project, the framework will take into consideration how to center young people around both the design and the delivery of services, and the impact of that will serve the intended goals. Mr. Fay said an interesting part about this is it will be more than just SPL, as two other library systems are advancing this at different scales and throughout the country to move this work. Mr. Rubio said dissemination of the program results are a key factor, and the Library is working with ALA and the Office of Public Services to make the information available and promote the resources that are created through the program.

NEW BUSINESS

Library Foundation and Friends of the Library Update

Ms. Bendixen said neither the Friends Board nor the Foundation Board met in August.

Updates from Library Board Members

Ms. Mehdi said it was enlightening to attend the Community Conversation at the High Point Branch and she looks forward to attending more. Ms. Bendixen said she would be attending a conference in Spokane and is looking forward to taking the opportunity to visit Spokane's new downtown library.

Second Quarter 2022 Levy Report

Levy Administrator Jan Oscherwitz said the trustees received an updated version of the report earlier in the day with corrections to the financial tables. She said the Library is in the third year of a seven year levy that was passed in 2019. She said the Library continues to adapt to a new operating environment to meet the needs of Seattle residents in the levy categories of Hours and Access, Collections, Technology and Online Services, Children's Programming, and Maintenance. She said the levy provides 35% of the Library's total revised budget. Ms. Oscherwitz said through the second quarter, the Library spent \$11.5 million, or 27%, of the revised Levy budget. She said the lag is largely due to delays associated with the capital improvement program and related to the pandemic. She said those funds will carry over each year until the capital projects are completed.

Ms. Oscherwitz said in the category of Hours and Access, a levy promise was to provide open hours when patrons needed them, which has been a challenge during the pandemic. She said the Library has made great progress in reopening branches and restoring hours, though it hasn't been linear due to successive waves of COVID-19 cases amongst staff and their families that have impacted staffing. She said the Library continues to offer many virtual programs and has begun to reintroduce in-person programming and events. She said, in the area of Collections, the Library continues to make significant investments in digital and physical materials, and celebrated the fifth anniversary of the Peak Picks program in May 2022. She said the Library also completed collection diversity audits with two print vendors, and purchased more than 1,000 copies of print books to make the collection more representative. She said that all three vendors who participated in the diversity audit noted that even before additional purchases, SPL's collections were among the most diverse of the public libraries.

Ms. Oscherwitz said in the category of Technology and Online Services, the Library continues to provide hotspots through the general collection and the outreach program. She said in the second quarter, the outreach program added a new partner: the Lambert House, a community center working to improve health outcomes for LGBTQ+ youth. She said in the area of Children's Programming, while the Library is not currently able to provide physical programming for children in the facilities, it continues to offer a robust selection of virtual programs, including six new story times, two of which are in Mandarin. She said the Library is working to bring back in-person Play and Learns in the fall. She said in the category of Maintenance, the Library has experienced some delays in the capital program, and will re-bid the Green Lake project, as bids received in June were substantially higher than expected. Ms. Oscherwitz said a notable accomplishment was the reinstallation of the Soul Pole at the Douglass-Truth Branch, which was a successful conservation project with strong community interest. She said the Library has had vandalism challenges in terms of window repairs. She said the trustees' version of the Second Quarter 2022 Levy Report contained corrections to the financial tables on page 13 of the report.

Ms. Mehdi asked at what point the Library decides that rebidding a capital project is worth the increased costs that come with delaying a project. Mr. Fay said it depends on the scale of the project. He said the Library probably wouldn't re-bid a roofing project, for example, because by the time the project was delayed and re-bid, there is a good chance that inflation would have already caught up. He said in the case of the Green Lake project that has been postponed to re-bid in October, the number was incredibly different, and it appears there were market conditions at the time that affected the bids. He said the team does a lot of work to determine the investment in time and the potential

inflationary impacts. Mr. Fay said the pandemic created a lot of delay and bloated the market with projects, which means there aren't as many available contractors and subcontractors, which can also make it difficult to get competitive bids.

Ms. Bendixen said the weekly comparison of open hours by branch on the last page of the report was very helpful. Mr. Hairston agreed. Mr. Fay said he also appreciates it because the hours are very complicated to track. He said it is very important to have the story and data reflecting activity during the time of COVID-19 as the Library moves closer to the new levy. Mr. Fay said because trustees have received a newer version of the report with revised information, the updated report will appear in the Old Business section of next month's meeting packet for the written record.

It was moved and seconded to approve the Second Quarter 2022 Levy Report with revisions as noted; the motion carried unanimously.

Ms. Mehdi asked for dates of the two-day Foresight workshop that was mentioned earlier in the meeting. Mr. Fay said staff were working on that and he would share the dates as soon as possible.

EXECUTIVE SESSION

No executive session was held.

ADJOURN

Board President Carmen Bendixen adjourned the meeting at 1:06 p.m.



The Seattle Public Library

Memorandum

Date: September 28, 2022

To: The Seattle Public Library Board of Trustees

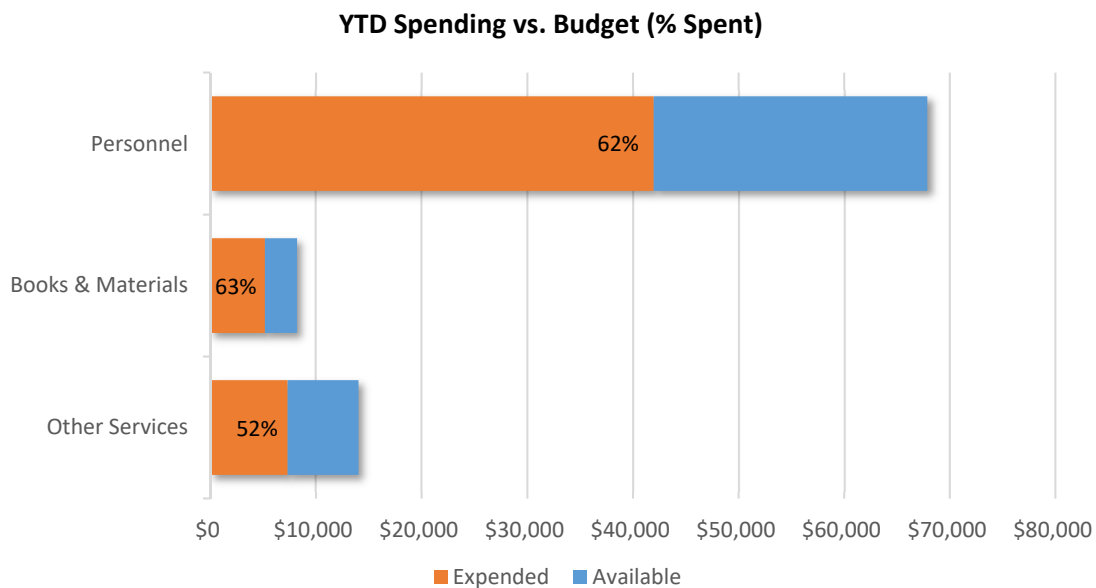
From: Tom Fay, Executive Director and Chief Librarian
H. Alex Yoon, Director of Administrative Services
Nicholas Merkner, Finance and Operations Analysis Manager

Subject: **August 2022 Financial Reporting**

Overview

Overall, the Library has expended **61%** of its operating budget with **67%** of the year elapsed. This is ahead of the prior year when the Library had only expended **59%** of the operating budget. Total expenditures at the end of the month were \$54 million.

The chart below provides a high level overview of year-to-date spending by budget group, and also helps to illustrate relative sizes within the Library's operating budget.



Personnel Services

Personnel costs represent the largest category of expenses at the Library and make up 75% of the operating budget. As of this report there have been fifteen pay periods processed, so we expect 67% of the personnel budget to be expended—spending is slightly behind target at **62%**. Of note, the Library has been actively recruiting staff

associated with operation restorations. Considering current recruitment rates, system-wide staffing levels are projected to realign with forecasts in the fall.

Non-Personnel Services

The largest individual category of expenditures within the non-personnel budget is related to library books and materials—this category represents 9% of the operating budget. Spending is slightly behind target at **63%**, although year-end expenditures are expected to align with the budget.

Other accounts which represent 16% of the operating budget—and include equipment, services, and supplies—are **52%** expended.

Revenues

Library generated revenues for August were \$69,000, bringing year to date collections to approximately \$251,000 (62% of our target). The Library conducted our Q1 & Q2 billing associated with co-located facilities and shared utilities during August—moving forward, these amounts will be billed on a quarterly basis.

Action Requested: Library Board consideration of August 2022 Operating Budget financial reporting for approval at September 28, 2022 meeting. Comments or feedback are welcome.

Expenditure Control for August 2022

Amounts in \$1,000s	Revised Budget*	Current Month Expenditures	Year to Date Expenditures	% Expend	Balance of Budget
Personnel Services					
Salaries	44,962	4,771	27,531	61%	17,431
Benefits	22,912	2,082	14,441	63%	8,471
Personnel Services Sub-Total	\$67,875	\$6,853	\$41,972	62%	\$25,903
Books and Library Materials					
Books & Materials	8,204	633	5,152	63%	3,053
Books and Library Materials Sub-Total	\$8,204	\$633	\$5,152	63%	\$3,053
Other Services and Charges					
Central Costs	2,690	228	1,797	67%	893
Equipment - IT & Facilities	2,393	154	1,090	46%	1,303
Office Supplies, Printing & Postage	312	10	157	50%	155
Operating Supplies	658	41	419	64%	239
Other Expenses	408	13	87	21%	320
Other Maintenance	729	216	505	69%	224
Phone, Wireless & Internet	644	75	384	60%	260
Professional Services	956	25	363	38%	593
Software	625	43	442	71%	183
Staff Training & Travel	265	4	18	7%	247
Vehicle Costs	298	28	196	66%	101
Facilities - Space Rental & Utilities	1,909	127	1,278	67%	632
Facilities - Building & Grounds Maint	1,726	48	535	31%	1,190
Facilities - Garage Debt Service	407	-	36	9% (A)	371
Other Services and Charges Sub-Total	\$14,017	\$1,012	\$7,307	52%	\$6,709
TOTAL LIBRARY OPERATING BUDGET	\$90,096	\$8,498	\$54,431	61%	\$35,665

Footnotes:

* Includes \$2M in prior year encumbrance, carry-forward, and grant budget authority; \$2.1M related to 4% 2022 AWI

(A) Central Library Garage debt service payment recorded in last half of year. Costs expected to align with budget.

Revenue Control for August 2022

	Revenue Budget	Current Month Revenue	Year to Date Revenue Collected	% Collected
Operations Plan Other Library Revenue				
Lost Material Fees	110,000	17,037	66,551	61%
Central Library Parking Garage Fees	75,000	23,216	92,418	123%
Copy Services/Pay for Print	90,000	7,189	34,612	38%
Space Rental (Private & Inter-Departmental)	75,000	19,208	34,998	47% (A)
Book Sale Consignment	55,000	2,428	22,102	40%
Coffee Cart & Miscellaneous (vending machines, etc.)	3,000	285	781	26%
TOTAL LIBRARY GENERATED REVENUES	\$408,000	\$69,364	\$251,462	62%

Footnotes:

(A) Q1 & Q2 inter-departmental billing for co-located facilities occurred in August



The Seattle Public Library

Date: September 28, 2022

To: Library Board of Trustees

From: Tom Fay, Executive Director and Chief Librarian

Re: September 2022 Chief Librarian's Report

1. The Library has embarked on the beginning of our Strategic Foresight effort. Houston Foresight has been engaged as our consultant, and a Core Team has begun to meet regularly. The consultant is in the process of scheduling interviews with a diverse group of key stakeholders to inform the process, and a series of workshops have been scheduled this fall. Key stakeholders will participate in a full-day Scenario Workshop on November 3 and a half-day Implications Workshop on December 7, while community partners will participate in a full-day Scenario Workshop on November 4 and a half-day Implications Workshop on December 8. We look forward to having Library Board Trustees participate in interviews and workshops as key stakeholders.
2. At the end of August, I met with Leonard Garfield, Executive Director of the Museum of History and Industry (MOHAI). The Library and MOHAI have a history of shared interests and partnership, as well as a host of possible opportunities for future collaborations. I look forward to continued conversations and opportunities in this area.
3. On September 7, I had an opportunity to meet with Foundation donors Lalie and Carlo Scandiuizzi, and on September 8, I attended a garden party at the home of Foundation Board Member Sarah Kohut, hosted by Sarah Kohut and Florence Larson. The Foundation also held a branch social event on September 13 at the Northeast Branch with special guest Councilmember Alex Pedersen. The Library is deeply grateful for the support of the Foundation, their donors, and the continued recognition of the Library's work and very generous contributions to our success.
4. On September 21, I gave a presentation to the Women's University Club on the essential nature of libraries for democracy and a society where everyone has the chance to thrive. I discussed the ideas of intellectual freedom and open access to information during the presentation that coincided with Banned Books Week.
5. Also on September 21, I was honored to attend Historic Seattle's annual Preservation Celebration. Historic Seattle's mission is to save meaningful places that foster lively communities, and their annual benefit event recognizes honorees with awards for achievement in historic preservation. The Black Heritage Society and the Library were jointly honored for conserving the Soul Pole at the Douglass-Truth Branch. The project was one of six honorees this year, winning the 2022 Preserving Neighborhood Character Award. The program and

dinner were lively, and I was joined at the event by Digital Communications Strategist Elisa Murray, Facilities and Capital Programs Manager Dennis Reddinger, and Director of Library Programs and Services Andrew Harbison, all of whom put a great amount of work and dedication into managing the Soul Pole restoration project, both in terms of the artwork itself, as well as its significance as an important piece of art, history, and connection to the community. The Library is grateful for the work and leadership of Stephanie Johnson-Toliver, President of the Black Heritage Society, and for valuable engagement by family members of the original visionaries behind the Soul Pole art project: Elijah Mu'ied, son of Raqib Mu'ied (formerly Gregory X), who led the Soul Pole project as art director for the Seattle Rotary Boys Club in the late 1960s; and Debra Gulley-Collins, daughter of Wilson Gulley, Sr., executive director of the Rotary Boys Club from 1968-1971.

6. On September 22, I attended a reception celebrating the Washington Talking Book & Braille Library's designation as 2022 Network Library of the Year by the National Library Service for the Blind and Print Disabled. The celebration was held at WTBBL where they also unveiled their new donor wall, honoring donors and supporters from many decades.
7. This month I was pleased to announce the selection of Andrew Harbison as our new Director of the Library Programs and Services Division (my former position). A recruitment process, open nationwide, drew 17 candidates, six of whom were screened, and two strong candidates advanced to final interviews. When one of two finalists withdrew from consideration during the final week of interviews, I was pleased to conclude the search with Andrew's appointment. Andrew stepped up to serve in the interim leadership role for nearly 18 months and has worked hard to reopen libraries, improve and increase services to the public, maintain staff safety, and identify and move toward better operational efficiencies. He has managed significant challenges during the COVID-19 pandemic, and led multiple cross-divisional efforts. Serving as the Library's Assistant Director of Collections and Access for eight years, Andrew has led and contributed to many system-wide initiatives including floating collections, Peak Picks, local cultural and historical collections, reciprocal borrowing, policy and procedure review, Seattle Public Schools access, the Wi-Fi Hotspot program, the Race and Social Justice Initiative, and the elimination of overdue fines. Prior to joining SPL, Andrew was the Director of Library Services at The Art Institute of Seattle.

Meetings and events during this reporting period:

- a. Board Meetings: Monthly Library Board of Trustees meeting; Monthly calls with Board President; Friends of The Seattle Public Library's Board Meeting; The Seattle Public Library Foundation's Board Meeting.
- b. Standing Meetings: Compensation Committee; Leadership Team; Senior Management Team; Monthly Managers meeting; Union/Leadership meetings; Long-Term Sustainability meeting; Foundation CEO/Chief Librarian monthly meeting; Friends Board President/Chief Librarian monthly meeting; Monthly meeting with Foundation leadership and donors; Strategic Foresight Core Team meetings.
- c. Library Talks, Meetings, Interviews and Visits: KCLS Director meetings; Metro area library director meetings, Meetings with Washington library directors and State Librarian; Women's University Club speaking engagement; UW iSchool's MLIS Advisory Board Meeting.

- d. City Meetings, Events and Programs: Mayor's Monthly Cabinet; Deputy Mayor's monthly meeting; group meeting with Deputy Mayor Wong and department heads in his portfolio.
- e. Others: Seattle Metropolitan Chamber of Commerce's annual meeting; Historic Seattle Preservation Celebration; Washington Talking Book & Braille Library's NLA Network Library of the Year celebration.

LIBRARY AT A GLANCE



Active Users – Last 12 Months 253,923 ↑ 2%	Monthly Users – Digital 82,078 ↑ 3%	Monthly Users – Physical 42,278 ↑ 6%
Monthly Questions Answered 57,922 ↑ 9%	Monthly Circulation – Digital 559,873 ↑ 1%	Monthly Circulation – Physical 517,503 ↑ 6%

The percent of change is a comparison to prior month data. Physical circulation includes renewals.



IN FOCUS: Pioneering Hybrid Author Events

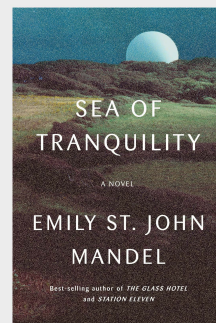
The Library now offers author events in person, live online, and through YouTube

Overview: Hybrid Author Events

When we restarted in-person author events this past spring at the Central Library auditorium, equipment upgrades allowed us to also stream the events online.

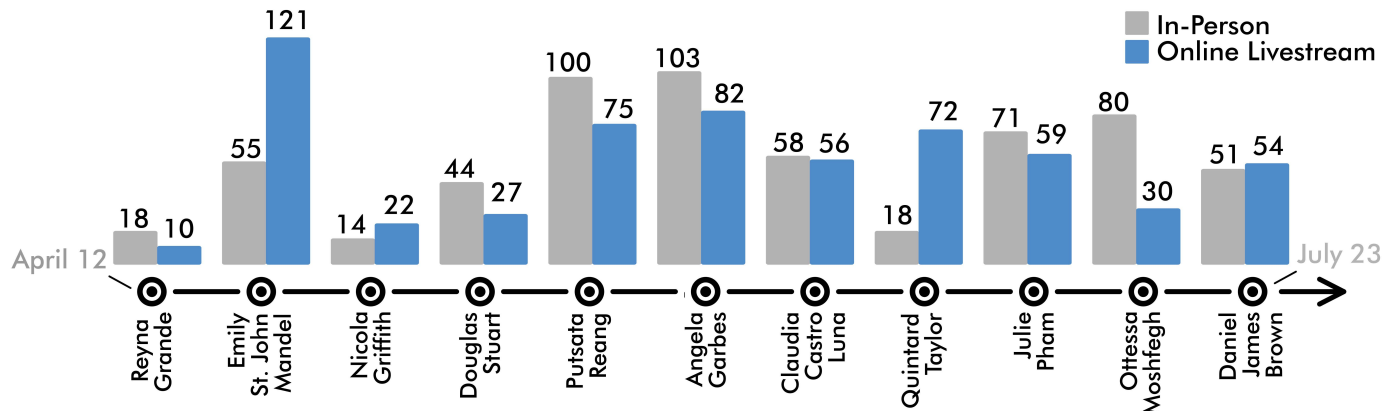
Since April 2022, the Library has successfully offered 11 events in this hybrid format.

The livestream recordings are also captioned and uploaded to the Library's YouTube channel for asynchronous viewing.

Most Popular Recording:
Emily St. John Mandel

The April 25 author talk by Peak Picks author Emily St. John Mandel has 1K+ views on YouTube as of the end of August. Views counts continue to grow for each of the recorded author talks.

Online and In-Person Attendance Has Been Similar



So far, in-person and streaming attendance at hybrid author events has been evenly split — with an average of 56 people attending in person and 55 attending virtually.

Attendee Feedback

"I think that it was very accessible on the virtual platform!"

"So glad you are still livestreaming. Please never stop!"

"I love that it's accessible on YouTube anytime."

Mid-City Weekly Report

September 14, 2022

Hayden Bass, Mid-City West Regional Manager
Steve DelVecchio, Mid-City East Regional Manager

Community Engagement Impact: Access to opportunities becomes more equitable in our community

Outcomes:

- Community members with barriers to opportunity* are able to use library services, materials, and programs.
 - Library services, materials, and programs address specific needs and interests of people with barriers to opportunity.*
- *Families and individuals who are low-income or members of currently or historically excluded groups.*

Mid-City staff are engaged in community-led work with a variety of partners, focusing on the needs, interests, and leadership of families and individuals who are members of currently and historically excluded groups, or who are low/no income.

MID-CITY EAST

Seattle Urban Book Expo

In August, Mid-City East staff with support from Northeast and Downtown regions attended the Seattle Urban Book Expo to share information about Douglass-Truth Branch's African American Collection and to deepen community connections.

Douglass-Truth Adult Services Librarian Taylor Brooks reports: "I was able to connect with many community members and local authors/creators, as well as local organizations like Happy Black Girl and the African Americans Writers Alliance. I hope to strengthen the bonds between these local organizations and the library by continuing to support their events and programs and working toward larger collaborations." Enhanced community partnerships and collaborative programs are already being planned



SPL staff Eva Ngo, Victoria Young, Taylor Brooks, and Dillon Baker at Seattle Urban Book Expo

thanks to connections made at Urban Book Expo.



Yes Fest!

Librarians and staff from the Douglass-Truth Branch and the Central Library (Lynn Lorenz, Lauren Mayer, Deborah Sandler, Habso Hassan, Samsyah Soh, and Danielle Jennings) partnered with the Seattle Housing Authority, Bureau of Fearless Ideas, Yes Farm Black Farmers Collective, and numerous other Yesler Terrace service providers and residents to come together for 4 days of Yes Fest! Families got free Summer of Learning books for all ages and in many languages, took home free farmers market produce, entered drawings for free laptop computers, learned about childcare resources, and vaccinated their youngest children. There was music and poetry from the stage presented by local teens, while youth volunteers distributed water and popsicles to keep everyone cool on the hottest days. Lynn says, "This was our second year of Yes Fest, and we look forward to deepening this joyful, community-driven collaboration."

MID-CITY WEST



StoryWalk at Magnolia Branch

Partnering to serve Indigenous Communities

Magnolia Branch librarians work in close partnership with Daybreak Star Indian Cultural Center on a number of projects. Recently, Children's Librarian Mai Takahashi created rotating StoryWalks® in three locations: Magnolia Branch, Daybreak Star Indian Cultural Center, and Discovery Park Visitor Center. These installations allow families to get outside while reading amazing picture books installed along a trail. All the featured books are by Native American authors, and center Indigenous storytelling.

Magnolia staff also led the library's participation in SeaFair Powwow 2022, which brought both local Indigenous people and those from far and wide to Daybreak Star Indian Cultural Center. The library tabled to offer books,

library card registration, and more. Mai reported that this was the busiest powwow she has attended yet. "On Saturday and Sunday, a lot of the general public also visited. There was a lot of interest in our Two Spirit (LGBTQ+) and Indigenous Cookbook (natural medicine and remedies). Many were interested in learning about newer children's books written by Native authors, and we distributed many copies of our 'Native American Books for Kids' list."

Partnering to serve houseless and low/no income patrons

Ballard Branch staff are partnering with REACH to offer regular drop-in programs designed to help unhoused and low income people access their unclaimed stimulus funds. At the first event on August 25, Reach Outreach Care Coordinator Care Coordinator Katie Jendry worked with a volunteer to assist 20 unhoused patrons with completing the application. The program was so popular that it exceeded capacity, and some patrons could not be served. Katie and library staff plan to expand the next events into the series into a larger room, and recruitment of additional support volunteers is underway.

As we move into a new phase of the pandemic, Ballard Branch staff have renewed their partnership with the Ballard Food Bank. Ballard youth librarian Lynn Miller recently visited the food bank and brought children's books for the endcaps, which hold a rotating variety of household items, for easy access by clients. Lynn reports: "Before I had even set up the first endcap, a mom and her 2-year-old were there to check it out. She offered him one board book, but he said "No," and selected a different one. It was great to see him take ownership!"



Books on display at Ballard Food Bank

Ballard Library Associate 4 Jessica Powell hosts and facilitates a bimonthly meeting of the Ballard Service Providers. Attendees build relationships, share information and resources, and strategize to better serve Ballard residents who are in crisis or dealing with poverty or homelessness. Librarians attend to share information about important library resources, like free Covid tests, bus tickets, and events like the REACH stimulus funds programs. They also bring back information gained about neighborhood resources, so that Mid-City West staff can better meet the information and other needs of Ballard patrons. Partners include St. Luke's Edible Hope Kitchen, REACH, Ballard Food Bank, Urban Rest Stop, Bridge Care Center, and others.

Marketing and Onlines Services (MOS)

September 2022

Marketing and Online Services (MOS) ensures the consistency of an outstanding patron experience across our external communication channels. MOS owns and maintains the Library's website, official email communication to patrons, social media, digital signage, advertising, and systemwide marketing campaigns. We work closely with internal stakeholders to promote programs and services on these channels. MOS also designs and distributes informational and operational communications in print and digital media and well as leading our efforts in wayfinding and branded spaces. We focus on communications to our harder-to-reach prioritized audiences, by using various targeted marketing strategies, tactics and channels.

Project Highlights

Chinese & Vietnamese Promotion – Get Started with The Library



As part of our systematic language strategy approach, MOS planned and launched an awareness advertising campaign during Lunar New Year 2022 to promote the updated [Get Started pages](#) and new [Notifications pages](#) in [Chinese](#) and [Vietnamese](#), in order to reach out to patrons and potential patrons.

One of our main goals is to increase language access for our patrons with limited English proficiency, thereby closing gaps in access to Library programs and services. These pages have already received a large amount of pageviews, even with minimal promotion.



(Since the pages launched to present, our Chinese pages have received 4,173 pageviews while our Vietnamese pages have received 6,001 pageviews). Along with this promotion, we leveraged Chinese language media to promote our first language access kiosk in the International District/Chinatown branch.

El día de los niños/El día de los libros (Children's Day/Book Day)



MOS created a bilingual Spanish/English web page, www.spl.org/DiaDeLosNinos, to celebrate "Día", an everyday celebration of children, families and reading that culminates yearly on April 30. The web page featured a livestream visit with artist and illustrator Rafael López as well as an interactive escape room to 'Save The Library' from the mischief of the Agents of Misinformation.

From the end of March to the end of April, Día's webpage and book list pages received a total of 1,138 pageviews. The livestream event with illustrator Rafael López had 58 registrations, 35 attendees, and eight schools with at least 237 students, for a total of 300+ viewers.

Additional promotion through the home page's main feature and Spanish Facebook helped raise awareness of this program. MOS was able to complete the delivery successfully due to excellent communication with the program manager.

Book Bingo / Bingo de Libros

In May we launched Book Bingo in both English and a fully transcreated version in Spanish, including reading resource lists. We promoted both versions via our channels, but also heavily promoted through local Hispanic/Latino outlets including El Rey 1360 AM KKMO Radio and on our English and Spanish social media channels.

So far, the [Book Bingo web pages](#) in English have already had 41,715 pageviews since their launch in late May. The [Spanish Bingo de Libros web pages](#) have had 914 pageviews. (Last year's web visits from May to Sept. 7 were 36,681 visits to the English pages, and 899 visits to the Spanish pages.)



Developing a transcreated version was a success thanks to the collaboration with the Spanish-speaking Public Services staff and the selection of a BIPOC Hispanic/Latino artist who truly understands their community. A set of prizes catered to the Hispanic/Latino community is a plus in engaging with this audience.

Summer of Learning



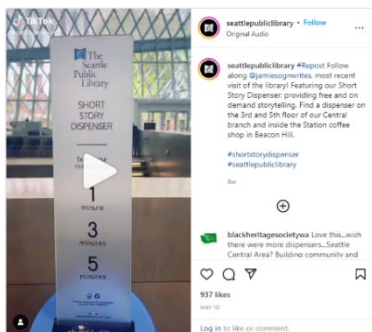
2022 is Superhero Summer! This year, our [Summer of Learning](#) included a Superhero Summer action guide available in eight languages, reading trackers, and a summer activity game board. The Library and six local BIPOC artists – Brandon “BT” Thomas, Gabby Park, Jorge Villavicencio, Sharon Tu, Sloane Miller, and Cyrus Brown – collaborated on the artwork, and Superhero reading lists were created for each of the Four Superheroes. The Summer of Learning team worked with our partners, South End Stories, to come up with the theme and relatable content. We focused on the most impactful materials that patrons respond to and use.

Year of Wonder



The [Year of Wonder](#) is a seasonal campaign we created to highlight Library programs, services, and collections to celebrate the wonders of each season. The campaign includes a set of highlighted Library offerings and artwork/postcards inspired by each season (*Winter Simply Wonderful*, *Spring Wonder Awaits*, *Summer The Big Wonder*, *Fall Wonder-Fall*), and we partnered with four local artists to create original artwork to celebrate the wonders of each time of year. The goal of the campaign is to connect with patrons throughout the year and showcases the Library in a more creative way. Patrons can also learn more about each season's artist at our [2022 Year of Wonder Artists page](#).

Social Media Highlights



With the addition to our team of a full time Social Media Specialist, over the last quarter, we have experienced great success signal boosting the natural excitement of our patrons and community partners. This practice in marketing is commonly known as user-generated content (UGC), referring to content related to your brand that is created by someone who is not an official representative of the business/organization. It could be a social media update, a review, a video, a podcast, or several other types.

This has allowed our presence across Instagram, Facebook, and Twitter to become more relational, giving our patrons a sense of belonging to a greater community inside the Library, and overall enhancing the digital patron experience.

Major MOS projects remaining for 2022 include our Library Card Sign-Up Month/Fall campaign, wayfinding improvements at Central, online calendar optimization and the discovery period of our new SPL App.

2022 Q2

The Seattle Public Library LEVY REPORT



Cover art by Adrian Valencia (Villane)

EXECUTIVE SUMMARY

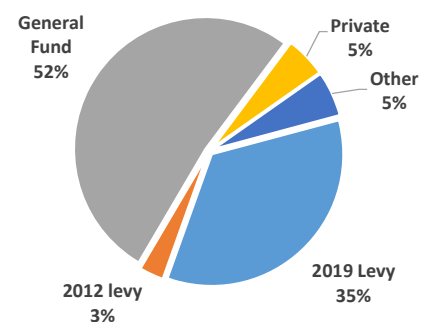
Expanding services and navigating transitions

Levy background

In August 2019, Seattle voters overwhelmingly approved (76%) a seven-year, \$219.1 million property tax levy to maintain and enhance Library services from 2020 through 2026, renewing a seven-year \$122.6 million levy that expired at the end of 2019.

In 2022, the 2019 Levy accounts for \$42 million (35%) of the Library's total revised budget of \$121.2 million. The City General Fund provides \$62.7 million (52%), and other sources, including The Seattle Public Library Foundation, federal grants, and Library fund balance provide the remainder. As part of its proposal to voters, **the Library laid out a clear framework for how 2019 Levy proceeds would be used to maintain services that had been funded by the 2012 Levy and provide additional services and programs over the seven-year levy period.** This report, which covers levy activities and spending for Q2 2022, continues the series of quarterly levy updates the Library has provided for the Board of Trustees and the public since 2013.

2022 Library Revised Budget (\$121.2 M)



Beyond renewing 2012 levy commitments, the 2019 Levy provides support for additional Library hours (which have been delayed through Q2 2022 due to the pandemic); elimination of overdue fines; improved collections and technology; safer, cleaner buildings; specialized programming and services for children; and development of a plan for the future of library service.

Q2 2022 highlights: restoring services as the pandemic continues

Since March 2020, when a global pandemic shuttered Library buildings, the Library has redirected resources to where they are needed most, including additional investments in virtual services and health and safety measures. During Q2 2022, the Library continued to adapt to our new operating environment to meet the needs of Seattle residents in the levy investment areas of Hours and Access, Collections, Technology and Online Services, Children's Programming, and Maintenance.

The Library has experienced the same staffing, operational and environmental challenges as other government agencies, businesses and organizations around the region, country and world. COVID-19 continues to disrupt staffing levels, business models, supply chains, socio-economic conditions, and day-to-day operations. Our goals within this challenging environment are to



Our first in-person event was with Reyna Grande at the Central Library

keep most locations open every day, gradually increase hours and service levels, and serve our patrons with a robust portfolio of resources and services that they can access both in-person and online. As you'll read in this report, after an initial rollback of service hours in late January related to the winter omicron surge, we restored Library services for Seattle residents throughout the second quarter, including restoring some in-person programming and opening meeting rooms to the public again.

Expanding hours was always challenging as COVID-19 continued to affect our staffing levels. At the beginning of the second quarter, we were at 93% of our pre-pandemic service hours. But during May and June, we had 97 new positive COVID among 650 staff members, the highest amount we had experienced over the course of the pandemic. By the end of the quarter, we again had to reduce hours to mitigate unplanned and unpredictable closures due to staffing shortfalls. In early July, we temporarily reduced hours to 89% of pre-pandemic levels to provide more reliable and consistent service to our patrons through the summer.

Planning for the future of the Library

In March, The Seattle Public Library Board of Trustees' unanimously voted to appoint Tom Fay as Executive Director and Chief Librarian. Initial priorities for Fay include developing a sustainable building improvement strategy; implementing an organizational roadmap that advances progress for equity, diversity, inclusion and accessibility work; engaging with community while planning for the future of Library services; preserving intellectual freedom in Library collections, programs and services; and maintaining safe and inclusive spaces where everyone feels a sense of belonging.



Executive Director and Chief Library Tom Fay

Listening and strategy sessions with patrons, staff, the Library board, partners and other stakeholders will guide the development of a new long-term strategic plan. Fay is beginning Community Conversations in Q3 at the High Point and Rainier Beach branches, with additional events this fall and more expected in 2023. As part of this planning effort, a levy-supported strategic foresight study will provide a better understanding of the future drivers of change in library work, as well as plausible future scenarios that are likely to present challenges and opportunities for library spaces, resources, technology, and staffing.

LEVY ACCOMPLISHMENTS: HOURS & ACCESS

Increasing access

The Hours and Access category of the 2019 Levy supports operating hours in neighborhood branches and the Central Library; providing access to Library programs and services in the community; and outreach and engagement services throughout the city. Many elements of this

levy category relate to increasing access to Library services through measures such as eliminating late fees and adding open hours. The revised levy budget in 2022 for the Hours and Access category is \$12.7 million.

We started 2020 by eliminating overdue fines and opening our branches one hour earlier on Sundays, the first step in what was intended to be more than 10,000 new Library hours each year funded by the levy. Since the onset of the COVID-19 pandemic in March 2020, we have had to defer our promise of providing additional open hours as we continue to work toward re-establishing pre-pandemic service levels.

By the end of 2021, our locations were operating with open hours at 95% of our pre-pandemic schedule, with support from Seattle Rescue Plan funds. During December and January, however, we had many unexpected closures due to impacts of the omicron wave, as well as inclement weather. In late January 2022, we temporarily reduced schedules to 75% of our pre-pandemic hours. By the end of March, we were able to restore them to 93% (see Table 1). We temporarily reduced hours again at the beginning of July, as rising COVID-19 cases affected our staff and their families. Since July 5, we have been operating at 89% of our pre-pandemic schedule.

Despite setbacks in expanding open hours, the Library has made real strides in restoring services. On March 30, for the first time in over two years, the Central Library's Book Spiral on Levels 6 through 9 as well as the Level 10 Reading Room, reopened to the public one day a week. By July, the Spiral was open Tuesdays, Wednesday and Thursdays. Our current plan is to continue to restore open hours to pre-pandemic levels through 2022 and expand hours to meet levy commitments in 2023. Our plans will be informed by our fall 2021 survey of Seattle residents, which gathered information on how Library use had shifted during the pandemic and current preferences for Library hours.



Pride display in the Central Library Book Spiral

Our earlier investments in increasing access continue to pay dividends. We recently completed an [evaluation](#) of our fine-free program that was featured in the [Seattle Times](#). After we eliminated daily overdue fines, the number of people with suspended Library accounts due to overdue items decreased by half — from 10% to 5% of Library users and the number of long overdue or lost items also decreased significantly — by about 38%. We have achieved these positive results without impacting access to the collections. Library items are returned, on average, six days before they are due, similar to when late fines were in place. Return rates for books and other items, with 93% of items returned on time, are also similar to 2019 rates.

In-person and virtual programming and services

We began offering in-person programming this year by re-introducing our popular in-person Tax Help sessions at the Central Library, in partnership with United Way of King County. Starting in mid-February and continuing through April 21, we offered patrons the opportunity to meet with trained volunteers six days a week to get answers to questions and get help preparing their tax returns.

We also began offering in-person programming in the Central Library auditorium, hosting 13 events in the second quarter, including 12 author talks and a performance of the Jewish Theater Group's production of "Arrivals." Speakers included bestselling author Emily St. John Mandel ("Sea of Tranquility") and award-winning authors Douglas Stuart and Ottessa Moshfegh. These events were attended by nearly 700 people in person. Many of these events were also streamed live and made to patrons through the SPL YouTube channel. In the second quarter, our librarians also began visiting schools again to promote summer reading and our Summer of Learning program.



Emily St. John Mandel delivered an in-person author talk at the Central Library in May

As we restore access to in-person programs and services, we continue to offer essential services and programs in virtual formats. We offered over 100 virtual programs in the second quarter, including the Bullitt Lecture in American History featuring Judith Heumann, weekly English classes, workshops to support aspiring entrepreneurs and live preschool story times for children at Neighborhood House at NewHolly and Refugee Women's Alliance (ReWA).

Beyond virtual programming, we strengthened our online presence by helping patrons rediscover the Library through our "Year of Wonder" marketing campaign (spl.org/Wonder), highlighting each season with a handpicked mix of programs, services and collections to celebrate the many wonders of the Library. In Q2 we launched Wonder Awaits: our spring installment, which highlighted Exploration Guides, basic skills classes, Peak Picks, online learning, and events primarily through our social media channels. We collaborated with artist Adrian Valencia (Villiane) and distributed postcards of his artwork for patrons to color in, at our branches.

In May, we launched our eighth year of Summer Book Bingo, a fun way for adult Seattle residents to stretch their summer reading. In addition to our English [Book Bingo](#) cards, this year we created and printed a fully transcreated [Spanish version](#), including resource lists. We promoted both versions through a variety of channels, but also got word out about the Spanish card through local Hispanic/Latino outlets including El Rey 1360 KKMO Radio as well as our Spanish Facebook page.

In June, we launched our 103rd [Summer of Learning](#) program for children and teens. This year's activities included a Superhero Summer Action Guide available in eight languages as well as reading trackers and a summer activity game board. The Library and six local artists – Brandon "BT" Thomas, Gabby Park, Jorge Villavicencio, Sharon Tu, Sloane Miller, and Cyrus Brown – collaborated on artwork, and reading lists were created for each of the Superheroes – [Civ](#), [Em](#), [Lea](#) & [Sol](#) – designed to encourage youth to explore kindness, empathy, and to make the world a better place for everyone!



Building robust collections in print and digital formats

The 2019 Levy commits resources to maintaining and expanding the Library's collection of physical and digital materials. The levy includes additional funding for e-books, e-audiobooks and streaming services; continuation of Peak Picks; and funds to support the acquisition and digitization of local history items. In 2022, the 2019 Levy provides 45% of the Library's total budget of \$9.5 million for books and materials.

Digital collections reaching more people

More and more patrons are accessing our electronic resources. Over 99,000 patrons downloaded more than one million digital books (e-books and e-audiobooks) through OverDrive in Q2, an increase of 10% in users and 6% in items checked out compared to Q2 2021. Use of our streaming services was up as well with 4% more patrons using Kanopy, our video streaming service, and 3% more using Hoopla, our service for streaming music and comics, compared to Q2 2021.

We purchased nearly 29,000 digital copies during Q2 2022, 23% more than we purchased in the second quarter of 2021, creating a selection of new material of greater depth and breadth than ever before. We also introduced four new titles to our [Flipster online magazine collection](#): Gay Parent, Northwest Travel & Life, Sky & Telescope, and Thrasher. We now offer online access to 93 popular magazines.

Building physical collections, auditing diversity, adding languages

Demand for physical materials continued to rebound as the Library get closer to pre-pandemic open hours levels. In Q2, we circulated over 1.4 million items, about the same as Q1 and up 3% from Q4 2021. As patron demand returns for physical materials, we continue to deliver on our levy promise of more materials when patrons want them.

May 2022 marked the fifth anniversary of [Peak Picks](#) – the Library's popular no-holds, no-wait collection of high-interest titles. This collection continues to be very popular with Library users. Since Q4, 2021, over 34,000 Peak Picks have been checked out each quarter. While Peak Picks circulation has not returned to pre-pandemic levels, it remains a very popular service.

We added 27 Peak Picks titles and nearly 5,000 copies in Q2, including Emily St. John Mandel's highly anticipated novel, "Sea of Tranquility," Booker Prize-winning author Douglas Stuart's second novel "Young Mungo" and local author Angela Garbes' "Essential Labor: Mothering as Social Change." All three authors gave talks at the Central Library in the second quarter. Patrons could attend these events in person, stream live online, or watch later on YouTube. Over 200 patrons attended in person, another 230 watched live online, and over 1,000 have viewed these talks to



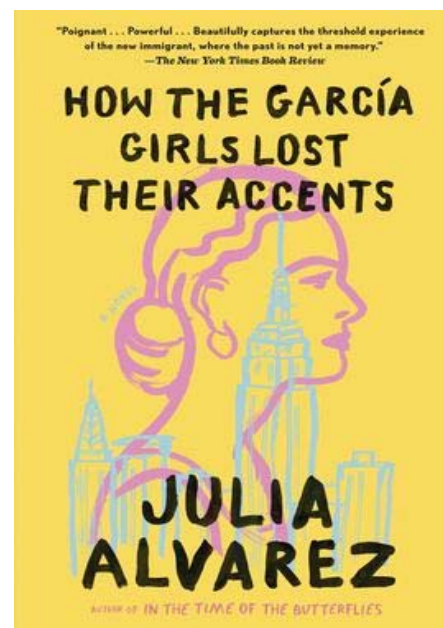
date on YouTube.

In 2022, using levy funds, we have conducted diversity audits of our digital and physical collections with three of our vendors, Overdrive (Q1) and Ingram (Q2) and Baker & Taylor (Q2). A diversity audit evaluates a library's holdings against a set of criteria that represent diverse topics, perspectives and stories. The resulting data reveals a collection's strength as well as areas where there is room for improvement. All vendors reported that SPL ranked among the top for diversity (Ingram, for example, noted that SPL is in the 90th percentile, ranking in the top 10% of libraries in North America), affirming the diversity of the collection prior to the audits.

In the first quarter, we purchased 479 digital titles from OverDrive based on the results of the audit. In the second quarter, we refurbished and enhanced our print collection using the Ingram lists by purchasing 198 titles and nearly 1,000 copies of books for all age groups. Purchases include "How the Garcia Girls Lost Their Accents" by Julia Alvarez; "Young, Gifted, and Black: A Journey of Lament and Celebration" by Sheila Wise Rowe and "Sand Talk: How Indigenous Thinking Can Save the World" by Tyson Yunkaporta. We will continue to purchase from the lists of all three vendors using levy funds in the second half of the year. Our new acquisitions are already popular with patrons – staff recently shared the story of a patron at the Northeast Branch who, upon browsing the children's collection, commented that she saw her family reflected in so many books on our shelves.

With support from The Seattle Public Library Foundation, and in response to requests from patrons, we added books in Ukrainian, Pashto and Dari for the first time. We added approximately 120 physical books for adults and children in Ukrainian that comprise 95 titles. These books, which are shelved at the Central Library and can be found in our [online catalog](#), include picture books and chapter books for children and a mix of fiction, nonfiction and poetry books for adults. We have also added a small selection of children's picture books that are bilingual in [Dari/English](#), and [Pashto/English](#), responding to requests from Afghan patrons. The picture books are shelved in the children's areas at the Central Library and the Beacon Hill Branch. They can also be found in the online catalog.

Also with the support of The Seattle Public Library Foundation, in June, we launched a new format, the Read-Along, into our children's kits collection. These are hardback picture books with an attached MP3 player on the inside front cover that reads the book to the user – no additional equipment is needed. The initial order of this new format adds 50 titles and 500 copies to SPL's children's kits.



Purchased as result of diversity audit



Pashto/English book added to Children's collection

Adding to local history collections

In June, we added [171 photographs](#) to our [Seattle Historical Photograph Collection](#). This set includes several photos taken by [Takano Studio and Toyo Studio](#), located just blocks away from each other in Seattle's Nihonmachi or "Japantown" in the early 20th century.

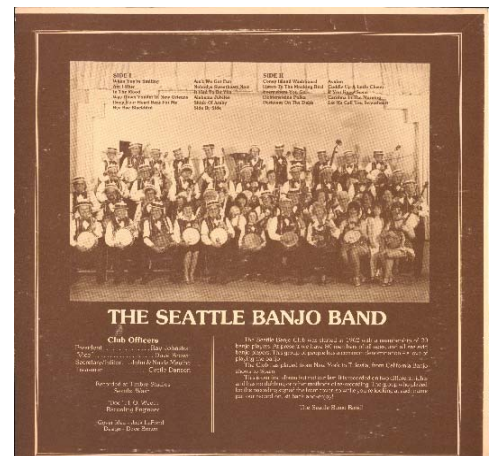
This quarter we also completed work on our Washington State Library Digital Heritage grant focusing on digitization of our [Northwest Photograph Collection](#). We have digitized 1,300 photographs from the collection and made them available online. Many of recent additions are real photo postcards, gathered by travelers as they visited locations such as Orcas Island, Snoqualmie Pass, Tacoma, Hood Canal and Lake Crescent.

In July we will start a new Digital Heritage grant from the State Library focusing on the digitization of materials for our [Black Culture and History Collection](#).

The curator of the Seattle Collection added several special items related to the history of music in Seattle, ranging from banjo music to opera. Two early rare photographs feature members of the Seattle Swedish Salvation Army (Frälsnings-Armen) Band. Additions to the Seattle sheet music collection include "A Nice Little Girl in Seattle I Know" (1923) and "Seattle the Place for Me" (1922). Another acquisition, the phonograph record of the Seattle Banjo Club, founded in 1962, includes a photograph of the band on the cover. An especially exciting purchase was an archive of programs, photographs and correspondence related to the Little Opera House Association in Seattle, established in 1948. It reveals the impressive production history of this local organization.



Portrait of unidentified Japanese group in garden, July 11, 1928



Seattle Banjo Band album cover

LEVY ACCOMPLISHMENTS: TECHNOLOGY

Keeping our technology up to date

The 2019 Levy promises around technology include dedicated funding for digital equity offerings; replacing infrastructure for public internet access; replacing outdated technology for acquisition and circulation; and maintaining and upgrading public technologies and the spl.org website. Since the start of the pandemic, our presence online has grown. The levy provides \$2.5 million to support technology operating expenses in 2022 and \$5.7 million, including \$2.5 million in carryforward, for the technology capital program.

Digital equity and the HotSpot circulation program

Internet access is a critical need for everything from job-seeking help to social connection to remote learning. The 2019 Levy is the primary funding source for our [HotSpot program](#), and we have been able to leverage levy funding with additional Foundation and federal funds to offer more hotspots in the community.

In Q2, our hotspots in the general collection were checked out nearly 2,000 times. In Q2, SPL also loaned 83 outreach hotspots for long-term access. We continued working with community organizations such as Neighborhood House, Casa Latina, FEEST, and the Low Income Housing Institute's (LIHI) Tiny House Villages to provide long-term internet access to communities disproportionately impacted by the digital divide. We developed a new partnership with Lambert House, a community center working to improve health outcomes for LGBTQ+ youth through social support from peers and adults.

“I would not have been able to participate in FEEST's virtual programming if it wasn't for the hotspot!”

- FEEST program participant

Outreach hotspot partners shared stories highlighting the impacts of this collaborative program. This quarter, participants have been able to search for jobs, connect with support groups, build professional networks, participate in social justice and digital literacy training programs, attend job readiness ESL classes as well as sign up for utility and rental assistance.

Expanding access to computers, scanners and more

In the second quarter, our technology team continued to modernize and improve patron-facing technology. Twenty-two ScanEZ stations are now available, with five additional branches and the Central Library getting new stations in the second quarter. Patrons can use this improved service to make scans, copies, send faxes and translate scanned text to 100 different languages. We have also added credit card readers to all 41 print stations.

As Library hours have expanded and patrons have more opportunities to use technology in our buildings, we have begun upgrading desktops, laptops, and monitors. We are in the process of deploying 168 new desktop computers to replace obsolete models and expect the new computers to be available for patron use by the end of Q3. Also by the end of third quarter, we expect to replace 40 existing laptops and 100 19-inch monitors with new 22-inch ones. To support our patrons that prefer ADA keyboards, 24 additional units have been added to our inventory and are available for use on request. Behind the scenes, six servers have been added to increase computing capacity supporting core Library services. The technology team continues to plan for public meeting space upgrades to support hybrid meetings. Sample hardware has been ordered, and we are evaluating the market to find the best option to meet patrons' needs.

We are also continuing to work with Carson Block, our Integrated Library System (ILS) consultant to develop a roadmap to replace our currently ILS and the discovery layer patrons use to search our catalog. This has been a collaborative process across all major areas of the Library, and in Q3, we expect to receive both the roadmap and a recommendation for system replacement from our consultant.

Expanding early learning options for children

Planned programs delayed, virtual programs continue

The 2019 Levy promised additional support for Library early learning programs for children ages 0 to 5, providing about \$280,000 to support this effort in 2022. Our goal is to add up to six additional weekly Play and Learn programs at Library locations, and with the restart of in-person programming, we hope that we can bring on new programs and partners before the end of the year. Target locations for new programs include South Park, Delridge and Rainier Beach branches.

The SPL early learning program manager continues to work with existing Play and Learn partners to support their work. One longtime SPL partner, Denise Louie Education Center, is now offering weekly programming both online and in person at Mercy Magnuson Place in the Sand Point neighborhood. We have promoted their weekly virtual Play and Learn sessions through our events calendar at spl.org and have provided 30 books for in-person book giveaways. An increase in outdoor events hosted by other partners has also allowed our staff to re-engage with families to provide quality in-person early learning experiences. In late June, our staff joined FamilyWorks to lead a story time and art project for a Spanish play group at the Wallingford Playground, where participants made nature bracelets.



We continued to offer a robust menu of virtual programs through our [Kids' YouTube channel](#), including over 198 different videos of story times, Play and Learn programs, Early Learning at Home programs, and children's activities online that are available to the public to enjoy at any time. In Q2, we added six new story time videos, including two in Mandarin. We now have a total of 39 virtual story times in English, 32 in Mandarin and 17 in Spanish.

Protecting our investments

The 2019 Levy promised to maintain Library buildings, preserve funding for major maintenance and add resources to undertake earthquake retrofits for the [historic Columbia, Green Lake and University branches](#). The 2019 Levy provides about \$2 million in 2022 to support routine maintenance and \$12.9 million to support major maintenance and seismic work.

Routine maintenance: Keeping our facilities clean and safe

The COVID-19 pandemic continues to present unique challenges and opportunities for keeping the Library clean, safe, and accessible, another important levy priority. The facilities team completed over 2,000 work orders in Q2, and continued reconfiguring our facilities to adapt to changing health and safety conditions. Staff also addressed an increase in vandalism across the city which has affected our buildings, including replacement of broken windows at the Central Library and Rainier Beach and Beacon Hill branches.

In addition to normal operating cleaning procedures, our custodial/janitorial teams continued to provide enhanced COVID-19 cleaning. They also continued to procure masks, respirators, gloves, and touch-point cleaning supplies for Library staff, and provide improved daytime branch cleaning support at branches throughout the system.

Our facility maintenance and janitorial/custodial teams are essential to keeping our libraries open. Their dedication and hard work amid the fear and uncertainty of the pandemic enables the Library to provide the services our patrons and the community rely on.

Major maintenance: Preserving libraries for the next generation

The 2019 Levy provides \$5 million in 2022 budget authority and \$7.9 million in carryforward authority for major maintenance and seismic work. The 2012 levy provides an additional \$3.5 million in carryforward authority. In Q2, the Library spent over \$700,000 of 2019 levy funds (\$1.4 million year-to-date) and over \$130,000 of 2012 levy funds (\$138,000 year-to-date).

Much like the past two years, our Capital Improvement Program continues to experience unfortunate delays. Widespread supply chain issues have slowed – or temporarily suspended – progress, as have labor shortages created by the COVID pandemic. Heightened materials cost/scarcity and general construction inflation have also added pressure to already tight project budgets.

The Library publicly bid the Green Lake Branch project in June and received bids that were substantially higher than expected. As a result, the Library is reconfiguring budgets and has decided to re-bid the project in the fall. We now anticipate construction will begin in early 2023. SHKS Architects is continuing with the design of the University Branch seismic retrofit project and we anticipate completing design next year.

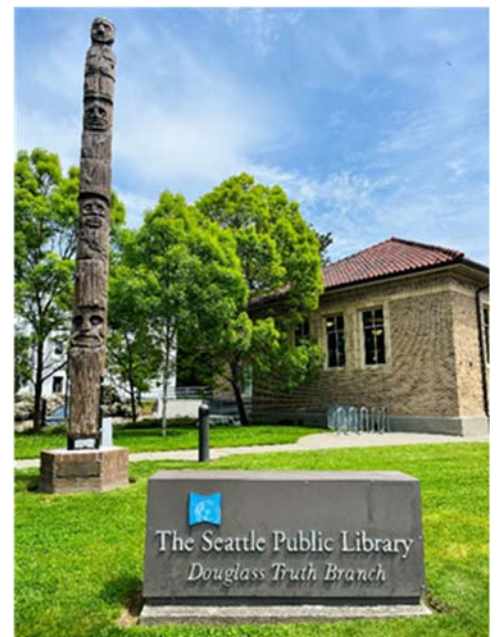
Despite the challenging construction climate, the Library made progress on several other significant projects in Q2. We have begun the contracting process for the roof replacement project at the Queen Anne Branch and continue to build out the Library's Maintenance and Operations Center, with installation of our new automated materials handling system anticipated in Q3. We've paused the start of construction of exterior access improvements at the Douglass-Truth Branch to allow for the possibility of another concrete strike and to explore potential federal funding for the project.

In April, the Library completed a smaller project at the Douglass-Truth Branch to conserve and reinstall the Soul Pole sculpture, which had been damaged over the years by insects and weather. The restoration of this important piece of Seattle history was funded by the 2012 levy and the project generated a lot of community and [media interest](#). Converge Media produced a moving 10-minute [documentary](#) about history and the conservation of the Soul Pole and its importance to Seattle's Black community, which was released in June.

Finally, the construction phase of the Capitol Hill Branch roof and mechanical systems replacement project has entered the contracting process; construction may be delayed until spring 2023 pending availability of replacement mechanical units. Final punch list items for the Montlake Branch parking lot ADA accessibility project were also completed in Q2.



Green Lake Branch in 1910 shortly after opening



In April, the 21-foot Soul Pole sculpture was reinstalled outside the Douglass-Truth Branch

Risks, opportunities and the path ahead:

Despite restoration of General Fund funding in 2022, the Library continues to face financial uncertainty as the City works through the economic impacts of the pandemic. To deliver on our levy promises through the life of the levy, we must advocate for sustained General Fund support of Library services at the level we had before the 2019 levy was passed. In the year ahead, we will assess how we can best use levy dollars to deliver on priorities and meet emerging needs, but continuation of city budget support remains essential.

As you'll read in our 2022 third quarter report, our staff continue to adapt, enhance, and launch services and programs to help our community respond to the COVID-19 crisis and beyond. Here's a quick preview:

- Continued restoration of pre-pandemic hours
 - Expansion of pickup locker service to new locations
 - Resumption of in-person programming for all ages
-

2022 Financials

The 2019 Levy accounts for \$42 million (35%) of the Library's total revised 2022 budget of \$121.2 million. The City General Fund provides \$62.7 million (52%), and other sources, including The Seattle Public Library Foundation, fund the remainder.

Spending tables below show the 2022 Operations Plan Budget plus encumbrances and unspent budget authority from 2021 in the revised budget columns. Budget authority of \$10.4 million from the 2019 levy and nearly \$3.6 million from the 2012 levy are available for spending in 2022.

2019 Levy	2022 Ops Plan Budget	2022 Revised Budget*	2022 Exp	Available	% Revised Budget Spent
Hours & Access	12,671,000	12,725,590	5,065,455	7,660,134	40%
Collections	5,648,000	5,622,339	2,943,482	2,678,857	52%
Technology & Online Services	2,461,000	2,492,651	1,128,631	1,364,020	45%
Children's Programming	284,000	280,397	67,630	212,768	24%
Maintenance	1,883,000	1,969,930	758,980	1,210,949	39%
Administration	289,000	281,932	133,175	148,756	47%
CIP	8,215,000	18,605,299	1,439,544	17,165,755	8%
Total	31,451,000	41,978,137	11,536,897	30,441,240	27%

** Revised budget includes encumbrances and \$10.4 million of automatic carryforward for Major Maintenance and Information Technology capital projects*

2012 Levy	2022 Ops Plan Budget	2022 Revised Budget*	2022 Exp	Available	% Revised Budget Spent
Technology & Online Services	-	110,211	84,067	26,143	76%
Buildings & Facilities Support	-	-	1,997	(1,997)	N/A
CIP	-	3,539,327	138,027	3,401,300	4%
Total	-	3,649,538	224,091	3,425,447	6%

**Revised budget authority includes automatic carryforward authority for Major Maintenance and Information Technology projects*

Table 1. Weekly hours in 2022 compared to pre-pandemic service levels

Location	Pre Pandemic weekly hours	Posted weekly hours Jan. 1 -21, 2022	Posted weekly hours Jan. 21 – Mar. 29, 2022	Posted weekly hours Mar. 30 – July 3, 2022	Posted weekly hours as of July 5, 2022
Ballard Branch	61	61	57	61	57
Beacon Hill Branch	61	61	53	59	57
Broadview Branch	61	61	57	61	57
Capitol Hill Branch	61	53	40	53	53
Central Library	62	58	58	58	54
Columbia Branch	61	61	45	59	53
Delridge Branch	40	40	33	40	40
Douglass-Truth Branch	61	53	45	53	53
Fremont Branch	40	40	26	40	40
Green Lake Branch	40	40	28	40	33
Greenwood Branch	61	61	45	61	61
High Point Branch	47	47	47	47	47
International District/Chinatown Branch	47	47	35	47	42
Lake City Branch	61	61	52	53	53
Madrona-Sally Goldmark Branch	40	40	26	33	33
Magnolia Branch	40	40	19	40	33
Montlake Branch	40	40	21	40	35
NewHolly Branch	40	40	28	28	28
Northeast Branch	61	45	45	53	53
Northgate Branch	61	45	29	45	53
Queen Anne Branch	40	40	28	35	35
Rainier Beach Branch	61	61	53	59	57
South Park Branch	47	47	42	47	47
Southwest Branch	61	53	53	53	45
University Branch	47	47	28	40	47
Wallingford Branch	40	40	21	40	40
West Seattle Branch	61	53	45	53	45
Total Weekly Hours	1,403	1,335	1,059	1,298	1,251
Scheduled hours as a % of pre- pandemic schedule	100%	95%	75%	93%	89%



The Seattle Public Library

Date: September 28, 2022
To: Library Board of Trustees
From: Anne Cisney, President, AFSCME Local 2083
Re: **Union Update – Labor Negotiations Begin**

To The Seattle Public Library Board of Trustees,

This month the City of Seattle and Coalition of City Unions, and The Seattle Public Library and AFSCME Local 2083, begin bargaining the next iteration of our Labor Agreement (a.k.a. “the contract”). At The Seattle Public Library, this process is guided not just by our legal obligations to one another, or by our respective goals for the next contract, but by our shared commitment to listening well and building a strong relationship between Labor and Management through problem solving and change.

As we enter bargaining this year, I envision each of us approaching this important work with curiosity, respect, and an open mind. I hope every person on the bargaining team will listen closely to perspectives different from their own, actively seek ideas and insight from one another, be honest about the challenges and opportunities before us, and above all remember that in supporting The Seattle Public Library and its workers in building a strong and vibrant workplace we vastly strengthen our ability to support patrons, now and in the future, in all we do.

Sincerely,

Anne Cisney
President, AFSCME Local 2083

Action required/requested: Informational only, no action requested.



The Seattle Public Library

Date: September 28, 2022

To: Library Board of Trustees

From: Tom Fay, Executive Director and Chief Librarian
Andrew Harbison, Library Programs and Services Director

Re: E-Rate Program

Background

E-Rate is a Federal Communications Commission program where funds are available to all schools and libraries to offset internet and connectivity expenses for both monthly costs and for one-time expenses for broadband equipment (such as wireless access points, routers, switches, licensing/support and updating cabling at branches).

The Seattle Public Library is considering applying for the E-Rate program, which the Washington State Library describes in the following way:

E-Rate, otherwise known as Universal Service Rate Discounts for Schools and Libraries, came into existence with the passing of the 1996 Telecommunications Act. An expansion of the existing Universal Phone Service, E-Rate is intended to provide schools and libraries with affordable access to advanced telecommunications in the form of service discounts. Telecommunication Services, Internet Access and Internal Connections are all subject to E-Rate discounts. Computers, software and other unrelated services, however, do not qualify for service cost reductions under this program. E-Rate is administered by the Universal Service Administrative Company (USAC), under FCC direction.

The Library is eligible for a 50% discount on all eligible products and services through E-Rate. In its technology budget forecasting, the Library would expect to receive approximately \$1.4 million dollars in applicable discounts over the course of the 2023-2025 period.

The E-Rate program requires compliance with the Children's Internet Protection Act (CIPA) that includes a requirement that all library-owned equipment have filtered internet access. In earlier years, many libraries had concerns that CIPA could restrict patrons' access to information. However, the Supreme Court ruled that there must be a way to turn off filtering for adults. The FCC has also stated that they do not believe CIPA requirements should prevent libraries from participating in E-rate, and they have affirmed Library Boards' authority to determine the appropriate parameters for filtering content. Furthermore, advances in filtering technology, and a self-directed opt-out option, leave us with few remaining concerns about E-

Rate's impact on access to information. In fact, most large public library systems, including most in Washington state, are CIPA compliant and participate in the E-rate program.

If the Library determines to proceed with applying for E-Rate, it will work with a consultant to begin the application process this fall, which will include a policy review and update, and a process for public input on the decision. The application process will extend through 2023, but once it begins the Library will be eligible for discounts.

Recommendation

Review and determine to proceed with the E-Rate application process, or not.

Action required/requested: Review and determine to proceed with E-Rate application process, or not.



The Seattle Public Library

Memorandum

Date: September 28, 2022

To: The Seattle Public Library Board of Trustees

From: Tom Fay, Executive Director and Chief Librarian
H. Alex Yoon, Director of Administrative Services
Nicholas Merkner, Finance and Operations Analysis Manager

Subject: **2023 Operations Plan Framework**

The development process for the 2023 budget is underway, part of which is bringing forward the framework for the annual Operations Plan for Board review and feedback. The Operations Plan provides the Library Board, staff, and the public with an overview of the Library's financial resources and spending plan for the coming year. The Operations Plan is intended to map out a vision and context for funding decisions, while also documenting changes to the Library's base operating and capital budgets.

The 2023 Operations Plan is expected to include:

- A section on how the Library considered racial equity impacts in developing the budget, and how this may evolve moving forward
- Information on key changes/reductions/investments for 2023
- An overview of funding sources at the Library (including sub-sections on the General Fund, Library levy, library generated revenues, and private funds)
- Identification of risks and opportunities

This framework is intended to provide an avenue for soliciting broad brush strokes of feedback on the direction of the Operations Plan. Information included is for illustrative purposes only and is subject to change in the ensuing versions.

Attachment: 2023 Operations Plan Framework

Action Requested: Presented for informational purposes only. Comments or feedback are welcome.



The Seattle Public Library

2023 Operations Plan - Framework

The Seattle Public Library's 2023 Operations Plan reflects the first year of the City's biennial 2023-2024 budget cycle and the fourth year of a seven-year, voter-approved, \$219.1 million Library Levy. This plan summarizes information about ongoing Library operations.

The Library Board is responsible for monitoring Library funds appropriated through the City's budget. The Library Board Policy on Race and Social Justice and the City of Seattle's Race and Social Justice Initiative—a commitment to eliminate racial disparities and achieve racial equity—helps guide 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. In 2023, staff will review monthly revenue and expenditure reports for the Operating Fund with the Library Board.

Council Budget Actions

Any council budget actions taken will be discussed here.

Overview of the 2023 Operations Plan relative to the Adopted 2022 Plan

Section provides a brief overview of how 2023 compares to 2022. A summarized view of year-to-year changes will be provided in the attachments.

Racial Equity Impacts and Budget Development

Information on steps taken by the organization related to racial equity impacts in developing the 2023 budget will be shared here.

Priority Areas within Library Operations

A survey was administered during the fourth quarter of 2021 with the results intended to help the organization prioritize the use of levy funds in the short-term, as well as through the remainder of the levy—which expires in 2026. The survey was marketed through all Library communication channels, including the website, social media, newsletters, and media outreach—and was offered in eight languages; English, Spanish, Vietnamese, Traditional Chinese, Somali, Amharic, Tigrinya, and Oromo.

The Library is also undertaking a strategic review of operations, which could influence the priority areas of our operations. Our current priority areas include operating hours when patrons need them, maintaining a robust collection of books and materials, improved computer and online services, expanded early learning programs for children ages zero to five, and well-maintained buildings for the next generation. Information that maps these priority areas back to budget level investments are included in the subsequent sections.

Hours and Access

Library open hours mean access to technology, collections and resources, programs and knowledgeable staff for information and referral. To this end, Public Services staff are versed in 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 Library's largest expenditure is related to personnel, representing \$TBD million, or TBD% of total Library resources. Some impactful changes related to access and Library operations are as follows:

\$TBD for item A (*Funding Source*)

\$TBD for item B (*Funding Source*)

Books and Materials

Looking at non-pandemic operations, Seattle residents borrow over TBD million items annually. When considering the purchase of materials to be added to the collection, the acquisitions team applies an equity lens that factors in audiences, categories and formats while also focusing acquisitions on titles that reflect underrepresented voices, including those from people of color, the LGBTQ community and other marginalized groups.

The Library provides \$TBD million (TBD% of the overall budget) to support the purchase of books and materials, and the movement of those materials across the system. These resources are provided via a combination of General Fund, Library Levy and private gifts (a summary of which can be seen in Figure 1). Key changes to the 2023 books and materials budget include:

\$TBD for item A (*Funding Source*)

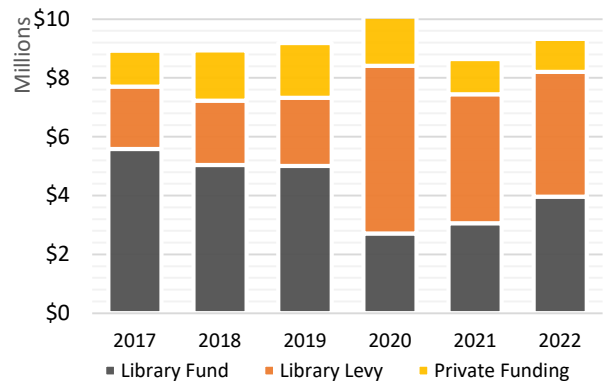
\$TBD for item B (*Funding Source*)

Technology and Online Services

The digital environment provides increasing opportunities to participate in the information society, although individuals can face serious barriers to access. These barriers, often referred to as the digital divide, may include a lack of affordable internet connectivity, lack of internet ready devices, or a lack of skills, knowledge or means to access digital resources. The Library plays an important role in helping bridge the digital divide by providing access to patrons who lack this capability at home.

According to a recent Library survey, 32% of Seattle residents said they relied on Library computers or Wi-Fi networks to access the internet and other digital resources. The Library provides free access to a combined 990 public use digital devices (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, which has experienced exponential growth as patron

Figure 1: Materials Budget by Funding Source (to be updated)



preferences shift toward mobile access—and patrons can use their Library card to check out a portable Wi-Fi hot spot. Key changes to the 2023 technology budget include:

\$TBD for item A *(Funding Source)*

\$TBD for item B *(Funding Source)*

Literacy and Early Learning

Libraries play an important 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 students. Key investments in this priority area for 2023 include:

\$TBD for item A *(Funding Source)*

\$TBD for item B *(Funding Source)*

Building and Facility Support

Our buildings provide a forum where patrons can read or study in a comfortable environment, listen to interesting and engaging speakers, participate in meaningful community events, or find daytime respite. \$TBD million, or TBD% of Library resources, support keeping our facilities open, clean and welcoming to all. Key investments related to our facilities include:

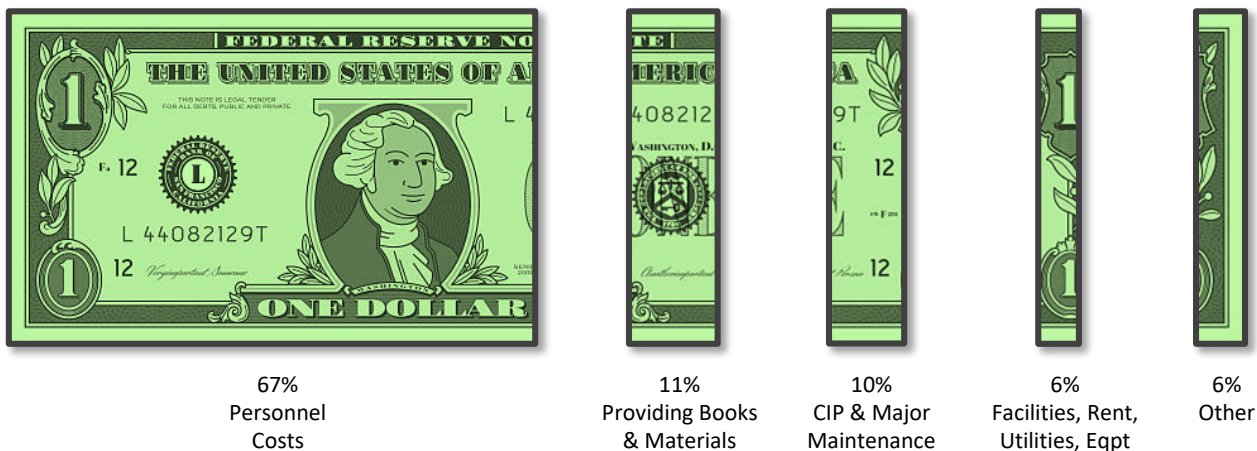
\$TBD for item A *(Funding Source)*

\$TBD for item B *(Funding Source)*

Operations Plan Overview by Personnel, Collections and Buildings

There is an overarching and larger scale framework within which our priority areas fall, these consist of: 1) personnel, 2) books and materials, and 3) buildings. Relative investments of Library resources among these categories are shown below, along with an illustration of how \$1.00 is spent at the Library through this lens. Due to the unique nature of Library services and how they are provided to the public, Library work is inherently people oriented. Additional department level budget information included as Attachment 1.

Figure 2: How \$1.00 is spent at the Library and the Proposed Budget (to be updated)

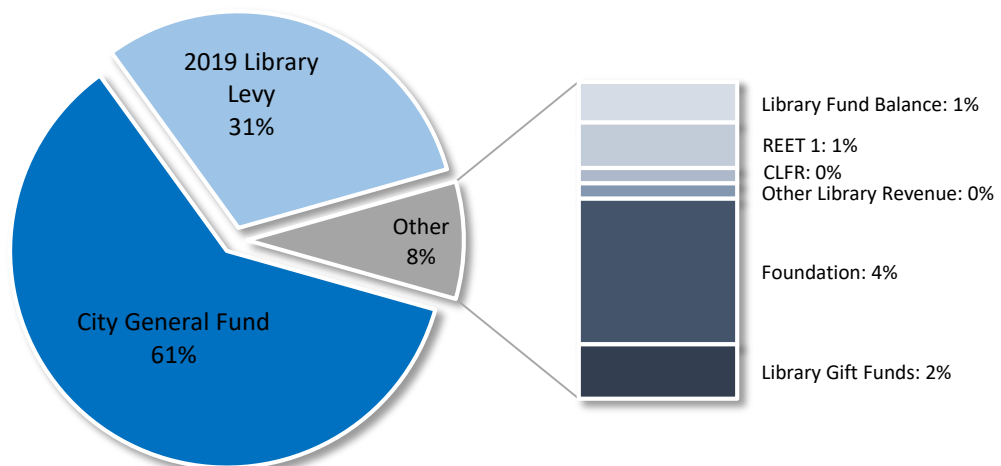


Amounts in \$1,000s	2023 Proposed	%
<i>Personnel</i>		
Public Services, Collections & Access		
All Other Departments		
<i>Personnel Sub-Total</i>		
<i>Providing Books & Materials</i>		
Books & Materials Collection		
Collection Processing & Distribution		
<i>Providing Books & Materials Sub-Total</i>		
<i>Buildings</i>		
Capital Improvements & Major Maintenance		
Utilities, Maintenance, Rent, Equipment		
<i>Other</i>		
Direct Programming Supplies		
City Central Costs		
Software		
Other		
<i>Other Sub-Total</i>		
Total		

Operations Plan Highlights by Funding Source

The design and development of the Library budget occurs against a backdrop of equity impacts associated with the City Language Access Plan (Library plan included as Attachment 3), as well as the City's Race and Social Justice Initiative and the Library Board policy on Race and Social Justice (Attachment 4). Library operations are supported by three main funding sources: City appropriation of General Fund support, an annual allocation from the seven-year, voter-approved Library Levy, and private gift funds—which include annual grants from The Seattle Public Library Foundation.

Figure 3: Operations Plan by Funding Source (to be updated)



Amounts in \$1,000s	2022 Adopted	2023 Proposed	% Change
<i>Operating Fund</i>			
City General Fund (Operating)	\$60,591		
2019 Library Levy (Operating)	\$23,236		
Coronavirus Local Fiscal Recovery	\$434		
Other Library Revenue	\$408		
Interdepartmental Support	\$26		
Use of Library Fund Balance	\$1,155		
<i>Operating Fund Sub-Total</i>	<i>\$85,850</i>		
<i>CIP</i>			
2019 Library Levy (CIP)	\$8,215		
City General Fund (CIP)	\$1,742		
REET I (CIP)	\$1,287		
<i>CIP Sub-Total</i>	<i>\$11,244</i>		
<i>Gifts and Grants</i>			
Seattle Public Library Foundation*	\$4,128		
Gift Funds (Balch, Bunn, other)	\$1,543		
<i>Gifts and Grants Sub-Total</i>	<i>\$5,671</i>		
Total	\$102,765		

* Grant awards approved by The Seattle Public Library Foundation Board of Directors

General Fund

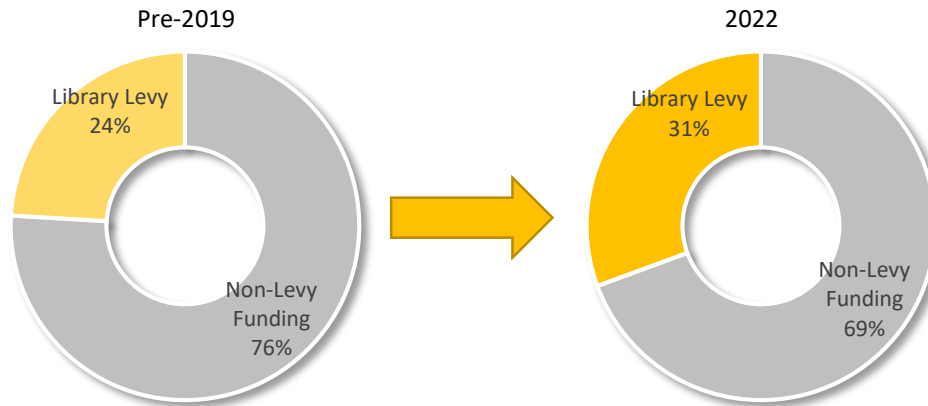
Section to provide information and description of changes related to the General Fund.

Amounts in \$1,000s	2022 Adopted	2023 Proposed	% Change
Hours & Access	\$27,957		
Providing Books & Materials	\$13,319		
Technology & Online Services	\$4,118		
Literacy & Early Learning	\$521		
Building & Facility Support	\$7,345		
Major Maintenance (CIP)	\$1,743		
Administration	\$4,632		
City Central Costs	\$2,698		
Total	\$62,333		

2019 Library Levy

In August 2019, Seattle voters approved a seven-year, \$219.1 million “Libraries for All” levy to support, maintain and expand core Library services, renewing a \$122 million Library Levy that was first passed in 2012. With the passage of the 2019 Library Levy, the Library increased our dependence on time-limited voter-approved funding. In 2023, the levy will provide TBD% of the Library’s total budget, which is up from 24% pre-2019 Library Levy.

Figure 4: Pre-2019 Library Levy Budget % Compared to Current-Year Budget % (to be updated)



Each year, the Library Board of Trustees allocates available levy funds through the Operations Plan. More information on 2019 Library Levy categories, including how they map back to the budget can be found on Attachment 5.

Amounts in \$1,000s	2022 Adopted	2023 Proposed	% Change
Hours & Access	\$12,671		
Providing Books & Materials*	\$5,648		
Technology & Online Services	\$2,461		
Literacy & Early Learning	\$284		
Building & Facility Support	\$1,883		
Major Maintenance (CIP)	\$5,024		
Major Maintenance (IT)	\$3,191		
Administration	\$289		
Total	\$31,451		

Levy – Operating Fund

Section to provide brief overview of levy operating support.

Levy – Capital Improvement Program

Section to provide brief overview of levy capital support.

Real Estate Excise Tax (REET) – Capital Improvement Program

Section to provide brief overview of REET funding.

The Seattle Public Library Foundation

Section to provide brief overview of Seattle Public Library Foundation support.

Amounts in \$1,000s	2022 Adopted	2023 Proposed	% Change
Hours & Access	\$1,099		
Providing Books & Materials	\$1,437		
Technology & Online Services	\$270		
Literacy & Early Learning	\$722		

Major Maintenance (CIP)	\$200		
Administration	\$400		
Total	\$4,128		

Library Gift Funds

Section to provide brief overview of Library Gift Funds.

Other Library Earned Revenue

Section to provide brief overview of Other Library Earned Revenues.

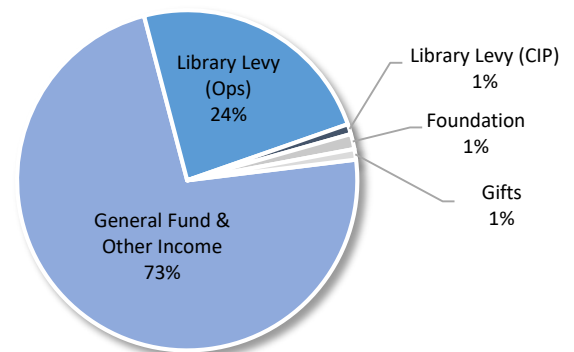
Amounts in \$1,000s	2022 Adopted	2023 Proposed	% Change
Lost Material Fees	\$110		
Central Library Parking Garage Fees	\$75		
Copy Services/Pay for Print	\$90		
Space Rental	\$75		
Consignment Fees	\$55		
Miscellaneous Revenue	\$3		
Total	\$408		

Staffing Levels by Funding Source

The 2023, the Library budget contains TBD positions (TBD FTE), which are funded via multiple sources (Figure 5). In line with historical vacancy rates at the Library, a TBD% salary savings assumption is included as part of the 2023 budget. Actual savings and expenditures will be closely monitored to ensure the Library's appropriation authority is not over-expended.

**Figure 5: FTE by Funding Source
(to be updated)**

	2022 FTE	2023 FTE	% Change
General Fund & Other Income	440.9		
Library Levy (Operations)	143.6		
Library Levy (CIP)	5.8		
Foundation	8.7		
Gift Funds (Bunn & Balch)	6.1		
Total	605.1		



Potential Risks

In any given year, the Library is faced with risks that can range from changing economic conditions to operational restrictions. Two high priority risk areas will be analyzed as part of this section, while additional risks are discussed in Attachment 9.

Opportunities

While the Library is faced with risks each year, we are also presented with opportunities. Two priority opportunity areas will be analyzed as part of this section. Additional opportunity areas are discussed in Attachment 10.

Closing Summary

Brief overview of 2023 landscape of future horizon.

Attachments

1	2023 Operations Plan compared to 2022 Adopted Budget
2	Key Changes in 2023 relative to 2022 Adopted Budget
3	Library Language Access Plan
4	Library Board Race and Social Justice Policy
5	2019 Library Levy Categories & Budget Cross-walk
6	2023 Capital Improvement Projects
7	Long-Term Capital Improvement Program Plan
8	Library Gift Fund Project Listing
9	Additional Risks
10	Additional Opportunities
11	Library Organizational Chart



The Seattle Public Library

NEWS RELEASES

Date			Title
08	03	2022	Luis Alberto Urrea's "The House of Broken Angels" is the 2022 Seattle Reads selection
08	04	2022	Celebrate The Library's Summer of Learning with A Free Day at The Burke Museum on Sunday, Aug. 28
08	16	2022	NewHolly Branch of The Seattle Public Library to Add Sunday Hours Beginning Aug. 21
08	18	2022	The Seattle Public Library receives grant to support teen mental health from IMLS
08	23	2022	2022 Washington State Book Award Finalists Announced by the Washington Center for the Book and the Library
08	25	2022	Free Homework Help Returns to Six Library Locations



The Seattle Public Library
MEDIA COVERAGE

Date			Organization	Headline	Details	Link
08	04	2022	<i>Axios Seattle</i>	8 surprising perks of having a Seattle Library card	“It's free for anyone who lives, works, owns property or goes to school in the library's service area. That includes Seattle, Bothell and most parts of King County, spokesperson Laura Gentry tells Axios.”	https://www.axios.com/local/seattle/2022/08/04/perks-seattle-library-card
08	04	2022	<i>West Seattle Blog</i>	UPDATE: Seattle's chief librarian at High Point Library	“The Southwest Branch, one of two in West Seattle that had closures last week because of the heat, will be fully air conditioned by next summer. The afterschool homework-help program is expected to come back this fall.”	https://westseattleblog.com/2022/08/happening-now-seattles-chief-librarian-at-high-point-library/
08	06	2022	<i>South Seattle Emerald</i>	Beat the Heat: A Cool-Off Guide for the South End	Lists only the South Park branch with a note to check www.spl.org/shelter for AC details.	https://southseattleemerald.com/2022/08/06/beat-the-heat-a-cool-off-guide-for-the-south-end/
08	08	2022	<i>The Seattle Times</i>	Seattle Public Library's 2022 Seattle Reads pick	“This is Seattle Reads' first Spanish translated pick since 2004 when Isabel Allende's body of work was selected.”	https://www.seattletimes.com/entertainment/books/seattle-public-librarys-2022-seattle-reads-pick/
08	12	2022	<i>KUOW</i>	A community conversation about Seattle and the overdose crisis	“A group of panelists take questions at KUOW's Unpack the Story event on Wednesday, Aug. 3, 2022 at the Seattle Public Library in downtown Seattle.”	https://www.kuow.org/stories/a-community-conversation-about-seattle-and-the-overdose-crisis

08	15	2022	<i>Lonely Planet</i>	10 free things to do in Washington state	"The Seattle Public Library is an architectural marvel that offers free programming such as readings and classes"	https://www.lonelyplanet.com/articles/top-free-things-to-do-in-washington-state
08	17	2022	<i>South Seattle Emerald</i>	Lawsuit Against Alaska Airlines, Reproductive Rights Legislation Signed Into Law	"New Holly residents looking to spend more time in the library will be delighted to hear that its local Seattle Public Library branch will now be reopening on Sundays..."	https://southseattleemerald.com/2022/08/17/news-gleams-cair-wa-lawsuit-against-alaska-airlines-reproductive-rights-legislation-signed-into-law/
08	18	2022	<i>Seattle Refined</i>	The Red Floor at Seattle's Central Library is a must-see	"It's home to meeting rooms and computer labs that can be rented when not in use for other library events. It's also one of the most photographed locations in the library, and we can definitely see why. This is essentially any Instagram influencer's dream photo op."	https://seattlerefined.com/lifestyle/seattle-central-library-red-floor-hall-downtown-quirky
08	19	2022	<i>KNKX</i>	Newly digitized Northwest photos connect history to recent headlines	"The new additions to Seattle Public Library's Northwest collection include photographs—many on postcards—from the coast of Oregon up to Alaska. A significant number were taken in Washington state between 1900 and 1950. A selection of the recently digitized photos reflects the long history of regional issues covered by KNKX Public Radio and its contributors, including recent coverage."	https://www.knkx.org/arts-culture/2022-08-19/newly-digitized-northwest-photos-connect-history-to-recent-headlines

08	19	2022	<i>The Olympian</i>	3 Olympia authors are finalists for Washington Book Awards	<ul style="list-style-type: none"> • Biography/memoir: "The Other Mothers: Two Women's Journey to Find the Family That Was Always Theirs," by Jennifer Berney. • Youth picture books: "1, 2, 3 Salish Sea: A Pacific Northwest Counting Book," written and illustrated by Nikki McClure. • Youth picture books: "Something Good," illustrated by Corinna Luyken of Olympia; written by Marcy Campbell. 	https://www.theolympian.com/news/local/article264809329.html
08	23	2022	<i>West Seattle Blog</i>	WEST SEATTLE WEATHER: Heat alert, library changes for next 2 days	"Because of the hot weather, the two local branches of the Seattle Public Library that are not, or not fully, air-conditioned will change their hours: The Southwest (9010 35th SW) and West Seattle/Admiral (2306 42nd SW) branches will both open early tomorrow, at 10 am, and will both be closed Thursday."	https://westseattleblog.com/2022/08/west-seattle-weather-heat-alert-library-changes-for-next-2-days/
08	23	2022	<i>The Seattle Times</i>	2022 Washington State Book Award finalists announced	"Winners for each of the eight categories will be announced on Sept. 13."	https://www.seattletimes.com/entertainment/books/2022-washington-state-book-award-finalists-announced/

08	24	2022	<i>Seattle's Child</i>	Free homework help returns to Seattle Public Library system	"The Library chose the six locations, all of which offer Homework Help previously, because they serve more students and families from historically underserved communities than other locations."	https://www.seattlechild.com/free-homework-help-returns-to-seattle-public-library-system/
08	24	2022	<i>South Seattle Emerald</i>	NEWS GLEAMS President Biden to Cancel Student Loan Debt, WA State Book Award Finalists	"an extensive list of excellent books can be found in the list of Washington State Book Award finalists! Full disclosure: One nomination includes <i>Ready to Rise: Essays</i> by South Seattle Emerald founder and publisher Marcus Harrison Green."	https://southseattleemerald.com/2022/08/24/news-gleams-president-biden-to-cancel-student-loan-debt-wa-state-book-award-finalists/

08	25	2022	<i>Publicola</i>	Ban on Narcan Continues Amid Overdoses at Libraries; Harrell's Pick for SDOT Director Answers Council Questions	"A review of recent fire department reports for overdoses at Seattle Public Library branches shows that it takes emergency responders between three and five minutes to arrive on the scene of an overdose and start administering aid. These reports also show that on at least one occasion, back in April, someone at the downtown Seattle library revived a patron with Narcan, the drug library staffers were formally barred from using just three months later."	https://publicola.com/2022/08/25/list-of-library-overdoses-shows-potential-benefit-of-allowing-narcan-new-sdot-director-answers-and-sometimes-dodges-council-questions/
08	29	2022	<i>The Seattle Times</i>	How Seattle Public Library's Wi-Fi hot spot program has fared	"While SPL's yearlong closure caused a dip in checkouts in 2020, Seattle residents actually used their checked-out hot spots even more during the pandemic."	https://www.seattletimes.com/seattle-news/how-seattle-public-librarys-wi-fi-hotspot-program-has-fared/
08	29	2022	<i>South Seattle Emerald</i>	NEWS GLEAMS Fall Changes to COVID-19 Policy, Homework Help Returns With Free Tutoring	"With school coming back into full swing, free homework help and mentorship are now available for students K–12."	https://southseattleemerald.com/2022/08/29/news-gleams-fall-changes-to-covid-19-policy-homework-help-returns-with-free-tutoring/

08	28	2022	<i>West Seattle Blog</i>	<p>'Changing the narrative around gun violence': Tuesday event at High Point Library</p>	<p>"Another weekend with multiple shootings around the city. What will it take to break the pattern? An event Tuesday at High Point Library (3411 SW Raymond) seeks to broach that subject...</p> <p>The Office of Arts & Culture, in partnership with The Seattle Public Library, is organizing this speaker series to address and combat the effects of gun violence on our communities"</p>	https://westseattleblog.com/2022/08/changing-the-narrative-around-gun-violence-tuesday-event-at-high-point-library/
08	29	2022	<i>The Stranger</i>	<p>Slog PM: Tesla Owners Plan Hunger Strike, Bike Mystery Solved, and Get Ready for a Ballroom Extravaganza</p>	<p>"Mark your calendar for September 23. That's when The Seattle Public Library will host Legendary Children, a celebration of local ballroom culture. They'll stream it online, but for the full experience you'll want to head down to Olympic Sculpture Park for the show."</p>	https://www.thestranger.com/slog-pm/2022/08/29/78369045/slog-pm-tesla-owners-plan-hunger-strike-bike-mystery-solved-and-get-ready-for-a-ballroom-extravaganza