The Seattle Public Library
Board of Trustees Meeting
11:00 a.m. Thursday, December 11, 2025

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

Remote Listen Line:
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Public Comment: comments must be directed to matters on the agenda.
-To provide public comment in person at the Central Library, sign up in the meeting room.
-To provide public comment remotely, join meeting with link above and enter your full name in Q&A.
-To submit public comment in writing, email 24-hours in advance of the meeting: library.board@spl.org.

Agenda

A. CALL TO ORDER

B. APPROVAL OF AGENDA

C. PUBLIC COMMENT

D. CONSENT
    1.   Minutes of November 20, 2025 Regular Library Board Meeting
    2.   October 2025 Financial Report

E. CHIEF LIBRARIAN REPORT
    1. Chief Librarian Report

F. OLD BUSINESS

G. NEW BUSINESS
    1. 2026 Library Operations Plan
    2. 2026 Library Board Officers
    3. Executive Director and Chief Librarian Merit Leave Award
    4. Union Report
    5. Library Foundation and Friends of the Library Updates
    6. Updates from Library Board Members

H.   EXECUTIVE SESSION

I. ADJOURN

J. NEXT LIBRARY BOARD MEETING: Jan. 29, 2026

(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
November 20, 2025

CALL TO ORDER

The regular meeting of The Seattle Public Library (SPL) Board of Trustees was held on November 20, 2025. Library Board President W. Tali Hairston called the meeting to order at 11:01 a.m. Vice President Yazmin Mehdi and Trustees Carmen Bendixen, Ron Chew, and Faith Pettis were in attendance. The meeting was conducted with a remote attendance option via video conference.

APPROVAL OF AGENDA

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

PUBLIC COMMENT

Public comment was accepted via email, in person at the Central Library, and online in the remote meeting. There was one in-person public comment.

Mr. Yashar Shayan said he is an Iranian American immigrant and a member of the Middle Eastern and North African (MENA) community. He said MENA is an ethnic category recognized by the U.S. Census Bureau and Office of Management and Budget. He said April is MENA Heritage Month, and Washington State Governor Bob Ferguson issued a proclamation declaring such. He said the Library has not recognized MENA Heritage Month despite having recognized heritage months of other communities. He said he reached out to the Library in January 2025, attended a Library Board meeting, and emailed with the Chief Librarian and two staff. He said it has been almost a year with no progress. Mr. Yashar asked for a response regarding his request for SPL to recognize MENA Heritage Month in April 2026 in a way that is in line with SPL's mission and equitable to recognition given to other communities.

Library Board President Tali Hairston thanked Mr. Yashar for his public comment. Mr. Hairston said the Library Board's practice is to hear public comments that are related to items on the meeting agenda. He said, though not directly related to an agenda item, he allowed Mr. Yashar's comment in today's meeting because it aligns with an issue relating to SPL organizational values.

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/Chief Librarian Tom Fay said this month's Chief Librarian report would stand as written and included in the meeting packet.

Systems Reports
Library Survey Results
Director of Library Experience and Engagement Kai Tang said the Library undertook a Library Community Survey in August and September. She said the Library uses community feedback in many ways. She said throughout the lifecycle of the levy, SPL developed a series of questions that

allow it to benchmark and make comparisons throughout the years, with surveys being integral to that process. She said, in addition to the survey, this year the Library also introduced service design workshops and passive engagement activities. Ms. Tang said service design, also called human centered design, is an approach to problem solving that understands that the user in the design process is a whole person with thoughts, feelings, perceptions, and needs at the center of the design process. She said to create better services, products, resources, and programs, the Library needs to understand the user's world and life to identify where SPL can make that life better. She said workshops involve active listening and inclusive design to ensure they address diverse needs of the community, particularly those with barriers to access such as disabilities, non-native English speakers, and those from marginalized backgrounds. She said feedback allows SPL to listen to and learn from the community.

Ms. Tang said this year's efforts included passive engagement activities and thanked Circulation Services Manager Bo Kinney, who led the initiative, and staff members at branches for their participation in these activities. She said a total of 15 locations participated in activities in English and Spanish, and four outreach activities were held. She said one example was a Bilingual Story Time at the Ballard Branch where passive engagement allowed the Library to connect with patrons in languages other than English during branch visits, before and after programming. Ms. Tang said highlighted takeaways from passive engagement feedback include that patrons find Library staff kind and welcoming; that patrons identify with specific branches or staff members; that the Library is important for play, fun, celebration, joy and entertainment; and that patrons find cultural and language specific programming to be important.

Ms. Tang said the Library Community Survey ran from July to October of 2025, and the Library received 1,067 validated responses. She said the goal was a 5% response rate, which was exceeded with a 7.1% response rate. She said responses were validated to ensure no chat bots were included in the responses. She said results were weighted to match the city's demographics to ensure the survey was representative to the community. She said, for example, the survey had a 66% response rate from individuals identifying as white, which was moved to a 59% response rate to match demographics. Ms. Tang said the survey was offered on paper and online, and the online version was offered in seven languages. She said 15,000 surveys were mailed to randomly selected residents, and each physical packet included instructions and a unique PIN per address with the option to complete the complete the survey online or to return the paper survey in a prepaid US mail envelope. She said, in addition to the survey, the Library conducted four outreach opportunities, utilizing staff who have skills in languages other than English available to assist community members who were interested in completing the survey in their preferred language to help increase access and opportunity.

Ms. Tang said paper surveys, which were offered in English, Spanish, and Chinese had a 59% response rate. She said while the online survey was offered in seven languages, 99% of the surveys submitted were in English, with 25% of those respondents sharing that they used additional languages at home.

Ms. Tang said the 2025 survey results were compared to results from a 2018 survey. She said all of the categories that were duplicated from the 2018 survey saw significant improvement, with several categories improving by 5% or more. She said the categories of "building cleanliness and maintenance" and "offering materials, services and programs in residents' preferred language" showed the greatest improvement, increasing by over 9%. She said the category "access to safe spaces" also showed significant improvement, increasing by 8% compared to 2018. Ms. Tang said in response to "the Library is worth the money invested," a total of 97% strongly agreed. She said some of the groups most likely to agree included individuals aged 71 or older and individuals who have lived in Seattle for more than 11 years. She said in response to "Library books and collections meet

my needs and interest," 92% of respondents agreed. She said respondents most likely to agree earn $60,000-$120,000 or more than $180,000 per year.

Ms. Tang said one survey respondent said SPL could have more availability of Chinese kids' books. She said survey results are preliminary, and staff will be able to dig in further to review more comments provided. She said 87% of respondents that agreed that the Library provides access to safe spaces, with strongest agreement coming from responders aged 17-26, those identifying as BIPOC, and those without kids. She said the group more likely to disagree were 3% who identified as homeowners. Ms. Tang said there is a lot of data to go through, but they have begun to pull out some things that stood out. She said one comment that stands out to her is, "It's always been a safe haven with educational tools."

She said, in response to "The Library offers online services that meet my needs and interests," 85% of respondents agreed. She said respondents most likely to disagree were 3% of those earning $12,000-$180,000 per year and 2% of homeowners. She said there were some comments wishing there were more online resources, which offers insight the Library can use to learn and grow.

Ms. Tang said responses from older residents and those who have lived in Seattle for 11 or more years were less concerned with misinformation. She said when the survey asked if misinformation is a pressing issue and if the Library should actively engage in efforts to combat this, an overwhelming response of 95% of respondents were concerned about the spread of misinformation or disinformation, and 90% of respondents agreed that it is important for the Library to support these efforts. Ms. Tang said 13% of respondents said they use the Library daily, 30% weekly, and 39% monthly. She said respondents with the highest use are adults aged 27-49. She said when asked if "Library staff and the website are critical information resources," an overwhelming 76% of respondents say they get their information in person from SPL staff members. She said results show differences in how long respondents have lived in Seattle and what resources they are using. She said it is important for the Library to have a variety of resources that make it accessible for users from the website to the app, to social media to in-person engagement.

Ms. Tang said a word cloud visual represents common words pulled from survey responses. She said the word cloud sometimes misses words. She said for the question, "What, if any, impact has The Seattle Public Library had on your life?" responses include: access to resources; community; family learning; community workspaces; free; to save money on books; and fostering a love of reading. She said the Library is able to get great insight into its impact through this brief survey. Ms. Tang said when asked if there is anything else that would encourage respondents to use the Library more often, results included the Library offering more resources. She said it is interesting to look at the Library's atmosphere and environment to determine how SPL can create opportunities going forward.

Library Board Vice President Yazmin Mehdi said the survey information is interesting. She said she loved seeing the huge percentages of people who are happy with Library services, which is great to hear and helpful as the Library implements its Strategic Plan. Ms. Mehdi said she is interested in where the opportunities are for improvement, especially if there are statistically significant percentages of responses in this area. She said there is likely a wide variety of desires, and that, for example, a large group of people probably wouldn't agree that more Chinese kids' books are needed. She said she would love to hear more about opportunities for improvement and to which areas the Library might pay more attention. Mr. Fay said there would be more information. Ms. Tang agreed that more information will come as the team does the work to review the data and crosstabs. Mr. Fay said today's presentation includes highlights, and the team will dig further into the data.

Library Board Trustee Faith Pettis asked if the Library was happy with the response rate. Ms. Tang said after sending out 15,000 surveys, receiving 59% physically returned in a short period of time

was a fantastic response rate. Ms. Tang thanked consultants Olympic Research and Strategy for ensuring validation of the responses as being from humans as opposed to bots. She said to receive 7.1% and have a solid baseline was very good. Mr. Fay agreed. He said the Library made sure it equally covered each Council district in the city. He said statistical relevancy was key, which was achieved at 5%, with responses above that being even more accurate. He said the Library was happy with the results. Ms. Pettis said that having people respond to the survey shows engagement and interest from the public. She asked if there was a way to provide a summary of responses to participants and the community. She said participants will likely be interested to see how their responses line up with others. Mr. Fay said the Library will be sharing the survey results once the data analysis has been done. He said the information will be made public.

<div align="center">NEW BUSINESS</div>

Third Quarter 2025 Levy Report
Mr. Fay said, before beginning the levy report, that trustees should be sure to read through the staff report in the meeting packet from the Information Technology Team. He said it contains good information about critical work being done to ensure the Library's systems stay secure, as well as their efforts that drive the system on a daily basis. Mr. Hairston asked when the tabletop exercises were done and who participated. Mr. Fay said the exercises were recent. He said he participated in an exercise with the City several months ago, and internal exercises were done at the Library within the preceding few weeks.

Digital Communications Strategist Elisa Murray said she was presenting the Levy Report on behalf of Levy Administrator Jan Oscherwitz. Ms. Murray said the Library is in year six of the seven-year levy. She said the third quarter report shows steady progress across different areas funded by the levy. She said the Library is in its third quarter of consistent open hours that were increased in the first quarter, and the University Branch renovation is continuing to make good progress with a focus on seismic retrofits. She said the Integrated Library System (ILS) replacement project is also making good progress, having completed an RFP process, narrowed the pool down to two vendors who provided product demonstrations, and nearing selection of a vendor by the end of the year. She said the Library's Social Services Team and youth-focused Community Resource Specialist are funded by the levy and have done great work including two well-attended resource fairs at the Central Library and the Lake City Branch. She said the Library continued to offer overdose prevention supplies for the for the second consecutive quarter and showed an increase in social services referrals in the third quarter, which is unusual in the summer.

Ms. Murray said it has been about a year since the Library recovered from a ransomware attack and indicators of Library usage are either steady or increasing. She said the Library had 890,000 in-person visits and 325,000 active library users. She said digital checkouts have increased 15% since third quarter of last year and have increased 4% since last quarter. She said digital borrowers also increased, as well as borrowers of physical materials making a small increase since last quarter. She said the Library continues to add to the collection and Peak Picks continues to be very popular.

Ms. Murray said another big focus for the Library was the adoption of the Community Use Agreement (CUA). She said the project has been years in the works, with great effort toward training and implementation. She said the CUA was adopted and launched in early August 2025, at about the same time as Environment and Security Services Manager Andee Walton was hired. She said a big focus of the Security Team has been helping staff implement the CUA, learn to apply it, and utilize the implementation tools and ongoing training. She said there are new CUA signs and posters in Library locations reflecting the more welcoming agreement that reflects the Library's values and Strategic Plan.

Ms. Murray said this year's Library Card Signup Month campaign, "Here for You," launched in September. She said it is a fun campaign offering collectible postcards of all the Library locations. She said the Library has distributed 14,000 postcards. She said people can collect the postcards and get an envelope for them. She said the postcards feature art by local artists and photographs of each of the branches. She said the campaign has received a lot of praise and will continue through the fall.

Ms. Murray thanked Strategy and Policy Advisor Jessica Smith, Levy Administrator Jan Oscherwitz, and Business Analyst and Policy Advisor David Christensen for their work on the Third Quarter Levy Report. She said the report features great visuals and graphs on usage trends and public computer use. She thanked staff for their reports submitted toward the Levy Report. She said the Annual Report will be slightly more robust with information on the first year of the implementation of the Strategic Plan, with an overview of how things went for the levy and beyond.

Library Board Trustee Carmen Bendixen thanked Ms. Murray and the team for another great Levy Report. She said she appreciates the helpful graphics and said the page on the Community Use Agreement. She said it is great that the report includes a lot of things that even trustees may not always hear about, and the detail is great.

Ms. Mehdi thanked Ms. Oscherwitz for the report. She said she found the "Preserving Neighborhood Character Award" awarded by Historical Seattle to the Green Lake Branch particularly interesting. She said the Library attempts to minimize its carbon footprint as it retrofits older buildings, for which she shared kudos, and it is great that Historic Seattle also recognized the aesthetic portion of the project. Ms. Mehdi said 161 of the Social Services Team's 186 interactions involved a referral to an external agency like a shelter, which is amazing work that has a positive impact in the community.

Regarding SPL having added its first Portuguese language titles, Ms. Mehdi asked how Portuguese was chosen and why that's important. Ms. Murray said the addition was in response to requests from patrons and community partners due to an increase in community members from Angola who speak Portuguese. Ms. Murray said the effort has been in the works for a number of months, and she will ensure that Ms. Mehdi receives additional information after the meeting. Ms. Mehdi said she wanted people to understand that choosing to add Portuguese was a thoughtful selection, responding to community need.

Ms. Mehdi said there is a typo on page 16 and that the word "Latine" should be Latinx or Latino. Ms. Murray said she would review it. Mr. Hairston said it was a wonderful coincidence to see a good friend featured in the report as a Play and Learn facilitator. He thanked Ms. Murry for the report.

> It was moved and seconded to approve the Third Quarter 2025 Levy
> Report as published; the motion carried unanimously.

Draft 2026 Operations Plan
Director of Administration Rob Gannon said Head of Finance Nick Merkner was also available in the meeting to answer any technical questions. Mr. Gannon said the packet contains an introductory memo and draft of the Operations Plan for review in today's meeting. He said the City Council was expected to approve the Mayor's Budget the following day. He said the Library does not anticipate any notable changes to the figures presented in the draft Operations Plan in terms of City-provided funds. He said the final draft will be presented at the December Library Board meeting.

Mr. Gannon said the Library's budget, across all funding sources, remains in generally good shape in 2026 despite an actual decrease compared to 2025. He said the Library would operate with $2.5 million less than in 2025, which represents a 2% decrease, which is also a troubling trend. He said the proposed 2026 Operations Plan keeps general services, and particularly the open-hours structure,

as consistent as possible. He said the Library is able to absorb reductions without a notable decrease in services and without reducing headcount or public operating hours.

Mr. Gannon said changes to SPL's budget are listed in bullet points in the overview section, including general fund reductions and the offsetting adjustment from capital fund dollars. He said the Library will reduce its capital budget and not initiate the Columbia Branch seismic retrofit project in the current levy term. Mr. Gannon said 2026 is the final year of the Library's 2019 Library Levy. He said, as the Board directed earlier in the year, the Library is preparing a new levy proposal to the next mayoral administration. He said the Levy provides an important component to SPL's overall operating budget, and it is important to steward those resources in the coming year and in a potential renewal.

Mr. Gannon said Section III of the Operations Plan speaks to the Strategic Plan, and additional information will be presented in the final draft. He said Section IV of the Operations Plan speaks to Priority Areas within Library Operations, and he said the Library is pleased that the Operations Plan and budget will allow for steady operating hours throughout the system. He said current hours will have very minor adjustments to start and end times, and the frequency of branch service will stay largely as it is currently. Regarding the books and materials budget, Mr. Gannon said SPL continues its best to fund a robust collection with modest year-over-year growth. He said the portion of the collections budget that is provided by the City's general fund is starting to decline, while the portion provided by the Levy is expanding. He said the Library is increasingly relying on levy funds and private resources for collections.

Mr. Gannon said Section V of the Operations Plan covers "Operations Plan Overview by Personnel, Collections, and Buildings" and provides a graphic depicting the way in which a dollar at the Library is spent. He said the graphic illustrates how resources are allocated. He said in comparison with last year's figure, there is a slight increase in the balance of personnel costs. He said this is not because the Library has more personnel, but because the relative cost of personnel has shifted in relation to a decreased figure for CIP and major maintenance projects from 5% in 2025 to 1% in 2026. He said this decrease is almost entirely accounted for in the $5 million reduction the Library is taking in general funds that are coming out of its capital program. He said the Library does not anticipate changes to the information in this section.

Mr. Gannon said Section VI, "Operations Plan Overview by Funding Source," provides a pie chart for which there are no notable deviations. He said this information and the charts and figures on the prior page are accurate and will appear the same in the final draft. He said page 9 of the Operations Plan includes a chart depicting the relative portion of the Levy budget compared as a portion of the budget. He said in years past there have been two circular charts to compare 2019 against the current year, while this year's illustration provides a span of years so that the report shows the role of the Levy relative to the entirety of the budget over a many year period. He said the percentage of operating resources provided by the levy has grown significantly, even over the current levy period.

Mr. Gannon said the chart on page 11 of the Operations Plan will have updated figures in the final draft detailing funds granted by The Seattle Public Library Foundation. He said the anticipated grant for 2026 is $5.6 million, which is an increase from $5.2 million in 2025. He said the Library relies on Foundation funds to cover a number of critical positions and innovative programming. He said on page 12, "Staffing Levels by Funding Source" shows how Levy funding contributes significantly to personnel, and entering 2026 the Library continues to rely on a 5.5% vacancy saving assumption. He said there are a number of positions the Library anticipates being vacant, either from holding them or due to rolling attrition. He said vacancy savings are an important balancing figure in the overall budgeting approach. He said the Library will continue to monitor positions closely, while mindful of the commitment to open hours, staffing levels, and service levels. Mr. Gannon said attachments are

not included in the draft but will be included in the final Operations Plan proposal in December. He said attachment 3 will contain Strategic Plan insights into the significant achievements the Library has recognized during the first year of the Strategic Plan implementation.

Referring to page 14, section C, "Aging building portfolio," Mr. Hairston asked for clarification regarding a statement that updating the Central Library's mechanical and HVAC systems to align with City energy policies and to lessen its carbon footprint will require significant funding beyond the annual Levy major maintenance allocation. Mr. Gannon said the amount in the current Levy to maintain SPL buildings is insufficient to cover all of the needs in the system. He said as SPL anticipates a levy renewal, everyday maintenance costs need to be expanded. He said the unique characteristics of the Central Library cannot be fully maintained within the current amount, or even that amount adjusted for inflation. He said to look at the Central Library comprehensively and do all of the maintenance required, it will be necessary to increase the amount of funding available in a future levy, in addition to what is already included in regular maintenance funding. Mr. Hairston said the Board would be approving a 2026 Operations Plan that will be in alignment with future levy planning to address the aging building portfolio needs, with particular needs at the Central Library, which are not met with current Levy funding. Mr. Gannon agreed. He said the issue is included in the "Risks" section of the Operations Plan because there are maintenance needs at the Central Library that are drawing on financial resources and putting stress on the current financial system.

Library Board Trustee Faith Pettis said the amount provided by the Foundation is increasing by 8%. She said that is not a small lift and she recognized the significant increase as well as the fact that this represents 5% of the Library's overall budget. She thanked the Foundation for stepping up to support the Library. Regarding Figure 4 on page 9 of the Operations Plan, Ms. Pettis said she liked the pie chart that shows the Library Levy budget in 2019 compared year over year to 2026. She said the Levy has gone from supporting a quarter of the Library's budget up to a third of its budget over a six-year period. She said it is scary and troubling how dependent the Library is becoming on the passage of a levy. She said it is also troubling to have to shift $5 million from the Columbia Branch capital project to fund operations. She said it is scary that this creates a gap in operational funding the Library will need to deal with next year.

Regarding the same chart, Ms. Pettis asked what caused a spike in 2021. Mr. Gannon said he would consult with Mr. Merkner and provide detailed information for the Board. Ms. Mehdi said she had the same question and suggested it may have something to do with the COVID pandemic when the Library needed to shift some funding. She said that information will be useful.

Referring to page 2 of the Operations Plan, under "Capital Budget Changes," Ms. Mehdi asked for clarification about the first bullet point. Mr. Gannon said capital support is decreasing by $6 million, of which $5 million is attributable to the General Fund swap from the Columbia Branch project to operating funds. He said the additional $1 million reduction was otherwise anticipated in the long-term capital plan looking year-to-year at anticipated spending. He said, had the Library not done the funding swap, it still would have seen this reduction. He said in the major building projects portfolio, the Library finished the Green Lake Branch project and started the University Branch project. He said SPL would have expected to spend $1 million less in the current year. He said, rather than a reduction, it is a figure of the long-term capital plan that happens to be combining this year with the other $5 million deduction. Ms. Mehdi asked to receive additional clarification outside of the meeting.

Ms. Mehdi said, in this Operations Plan that mostly highlights reductions, there are some additions called out that look stark compared to the cuts. She said she would like to see more contextualization regarding the additions. She said, for example, there is a $30,000 addition for the Portuguese collection, and asked why the Library would make this addition when it is also taking major cuts. She

also asked about additions for assisted listening captioning and other A/V tech for meeting rooms. She said it isn't that money should be spent on the items, but rather than context would help explain the additions during an overall decrease in budget. Mr. Gannon said his team would provide greater context and other balancing examples. He said in some instances, the report is highlighting where private dollars are making certain things available, as well as highlighting the positive.

2026 Library Board Liaisons to Foundation and Friends Boards
Providing the November 2025 Foundation Board liaison report, Ms. Bendixen said the Foundation Board met November 12. She said donors have been supportive and, as of the end of October, fundraising is at $3.5 million, which is more than 100% of their fundraising goal for the year. She said individual numbers are up from last year, and they expect totals to climb before year-end. She said the Foundation expects to grant the Library $5.6 million in 2026, which is an 8% increase. She said their 2026 fundraising goal is $4.6 million, and the Library is grateful for that. Ms. Bendixen said the Foundation's strategic planning effort is coming to an end. She said their mission statement remains the same, and they slightly adjusted their vision statement.

Mr. Fay apologized for interrupting. He clarified that the monthly Foundation and Friends Board liaison reports were inadvertently left off the meeting agenda and clarified that the current agenda item relates to a discussion for the Library Board to choose which trustees will serve as 2026 liaisons to the Friends and Foundation Boards. Mr. Fay said the November liaison reports could be completed during the last item on today's agenda, "Updates from Library Board Members."

Library Board Trustee Ron Chew said, depending on scheduling, he would be happy to serve as a liaison. Mr. Hairston asked whether Mr. Chew's term is ending and Mr. Fay said that Mr. Chew's term ends in April 2026, or when the position is filled with a new trustee. Mr. Hairston suggested that Mr. Chew serve in a liaison role until the end of his term, at which point Mr. Hairston would assume that role. Ms. Pettis said she would be unable to serve as liaison to the Foundation Board, as a work colleague is a Foundation Board member, and their office would be strained to have both away from the office at the same time. Mr. Chew said he was a Library Foundation Board member during the Libraries For All capital campaign, and it would be great to circle back and serve in the liaison role to the Foundation Board. Mr. Hairston said he would assume that role when Mr. Chew's Library Board term ends. Mr. Fay said his executive assistant will send Library Board members the 2026 meeting dates for the Foundation Board and Friends Board. Ms. Mehdi said the Friends Board meets online monthly on a Tuesday, alternating between morning and afternoon meetings. She said she would serve as backup to Ms. Pettis in the role of liaison to the Friends Board.

Union Report
Mr. Hairston said the report in the packet will stand. He said the Board celebrates the amazing work that staff do in all areas of the Library. He thanked staff and wished a big Thanksgiving to everyone who does their part to ensure that Library services and facilities show up in the excellent way they do.

Updates from Library Board Members
Continuing with the November 2025 Foundation Board liaison report, Ms. Bendixen said the Foundation Board said goodbye to three Foundation Board members whose terms had come to a close: Roy Hamrick, Sharon Hammel, and Tyler Mickey. She said it was nice to see appreciation and gratitude for their service and leadership. Mr. Fay said he sent a personal note to each. He said Mr. Mickey has been dealing with the finances of the Foundation for a very long time and has overseen a variety of changes in the Foundation regarding how it structures giving to the Library. He said Mr. Mickey also helped to steward the Foundation Board's DEI investment strategy where a portion of their investments are in companies that support DEI at a variety of levels, which was a very complicated undertaking, and his work was appreciated. Mr. Fay said Ms. Hammel worked with the

Joint Advocacy Committee to advance advocacy at all levels, and she was the inaugural Chair of that effort. He said when he first came in as Chief Librarian, he asked for rapid advocacy, and Ms. Hammel said yes and dove into the work. He said she got the effort to where it is today with nearly 1,500 people in the Public Library Action Network. He said Brittany Moraski will be stepping in to take Ms. Hammel's role in the Committee. Mr. Fay said Mr. Hamrick has been a great Foundation Board member who attended all of the meetings and hosted a great fundraiser at the Capitol Hill Branch with his friends, family, and colleagues. He said Mr. Hamrick is a gentle soul, a good human being, and will be missed on the Board.

Ms. Mehdi said she wanted to underscore that Ms. Hammel has been an incredible leader at the Joint Advocacy Committee, and it is sad to see her go. She said the Friends Board voted on and approved their strategic plan at their November meeting. She said their strategic plan will become public, and they will have an internal implementation guide. She said the Friends Board is working on their 2026 budget, which they hope to finalize in December and vote on in January. She said the FriendShop at the Central Library will be open extra holiday hours on Sundays from 10:00 a.m. to 3:00 p.m. beginning after Thanksgiving, and they will increase holiday hours at the Georgetown location. She said the Friends will again participate in the Gates Foundation's Giving Marketplace on December 5-6. Ms. Mehdi said the Friends Board welcomed 10 new board members. She said they had recent turnover because members had been serving for quite a long time. She said they have new Board officers, with Angel Sauls completing two terms as president and Jennifer Lo as the new president of the Friends Board. Ms. Mehdi said the Friends have a YouTube channel that contains a Friends history video, they have revamped their website, and they have a new T-shirt for sale that says "Friends with benefits" which is a good gift item.

Ms. Mehdi said the Friends are doing great work, and Ms. Lo is putting her imprint on how the functions and focus of the organization. She said Ms. Sauls, though no longer president, will continue to be involved in the Friends Board work. She said Ms. Sauls is one of the most energetic and joyful people to meet. Mr. Fay agreed and said Ms. Sauls stewarded the Friends through a lot of good transition and hard decisions and was instrumental in finalizing the three-way organizational agreement that her predecessor had also worked on diligently. Mr. Fay said a lot of changes, work, and connection with community are part of the spirit that Angel leaves in the Friends from her presidential role. Mr. Fay thanked Ms. Sauls for her work over the past two years. Mr. Hairston said he spoke with Ms. Sauls to thank and congratulate her at the recent All Boards Meeting.

Library Board Trustees wished all a happy Thanksgiving. Mr. Hairston said the next meeting is December 11. Ms. Mehdi said she may be on jury duty and asked the trustees to ensure a quorum. Mr. Fay agreed a quorum is needed to vote on the budget.

<center>ADJOURN</center>

Library Board President Tali Hairston adjourned the meeting at 12:21 p.m.

![The Seattle Public Library]

Memorandum

Date: December 11, 2025

To: The Seattle Public Library Board of Trustees

From: Tom Fay, Executive Director and Chief Librarian
Rob Gannon, Director of Administrative Services
Nicholas Merkner, Head of Finance and Accounting

Subject: **October 2025 Financial Reporting**

Overview

Overall, the Library has expended **79%** of its operating budget with **83%** of the year elapsed. This is slightly behind the prior year when the Library expended **81%** of the operating budget (excluding retroactive Annual Wage Increase payments). This year-to-year percent spent differential is attributable to the timing of pay period ending dates in 2025—as of the end of October 2025 there were 21 pay periods posted, while in 2024 there were 22. Total expenditures at the end of the month were $79 million.

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

YTD Spending vs. Budget (% Spent)
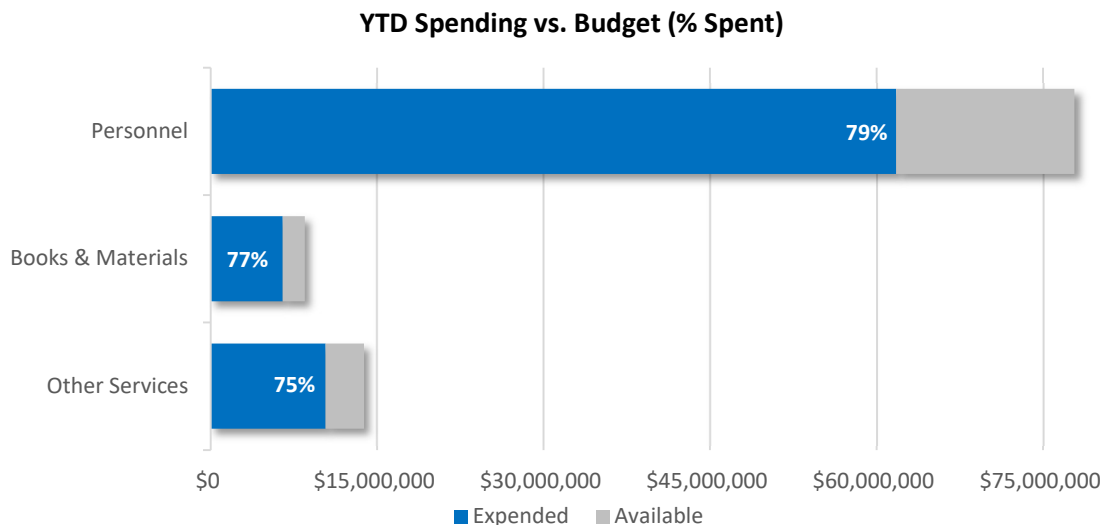
Personnel Services

Personnel costs represent the largest category of expenses at the Library and make up 78% of the revised operating budget. As of this report there have been **21 pay periods processed**—as such we expect 80% of the personnel budget to be expended. Spending is on target at **79%.**

Non-Personnel Services

The largest individual category of expenditures within the non-personnel budget is related to library books and materials—this category represents 8% of the revised operating budget. Spending is as expected at **77%**.

Other services which represent 14% of the adopted budget—and include equipment, services, and supplies—are **75%** expended. Within this category, there is $1.3 million associated with prior year grants, contracts, and other ongoing bodies of work that had budget authority continue into 2025. These amounts are reflected as part of the attached Expenditure Control report.

Revenues

Library generated revenues during the month of October were $68,000, with total year-to-date collections at **$645,000**—representing a 75% collected rate. Patron copy service and pay for print have exceeded revenue projections year-to-date, however several other Library generated revenue lines are below expectations. We anticipate these differentials will end up offsetting each other as we move through the final portion of the year.

As noted during previous months, the Library has yet to restore access for digital payment acceptance related to lost material fees. Once this functionality for patrons has returned, we are projecting that revenues will realign across this category through the remainder of the year.

Action Requested: Library Board consideration of October 2025 Operating Budget financial reporting for approval at December 11, 2025 meeting. Comments or feedback are welcome.

Expenditure Control for October 2025

Amounts in $1,000s	Revised Budget*	Current Month Expenditures	Year to Date Expenditures	% Expend	Balance of Budget
Personnel Services					
Salaries & Wages	50,740	3,879	40,199	79%	10,541
Benefits	27,105	2,158	21,573	80%	5,532
Personnel Services Sub-Total	**$77,845**	**$6,037**	**$61,772**	**79%**	**$16,074**
Books and Library Materials					
Books & Materials	8,483	482	6,495	77%	1,988
Books and Library Materials Sub-Total	**$8,483**	**$482**	**$6,495**	**77%**	**$1,988**
Other Services and Charges					
Central Costs	3,305	276	2,760	84%	545
Equipment - IT & Facilities	1,686	51	870	52%	816
Office Supplies, Printing & Postage	302	30	285	94%	17
Operating Supplies	616	57	448	73%	167
Other Expenses	669	44	680	102% (A)	(11)
Other Maintenance	930	153	763	82%	167
Phone, Wireless & Internet	496	33	261	53%	236
Professional Services	523	10	424	81%	99
Software	934	78	730	78%	204
Staff Training & Travel	242	4	44	18%	199
Vehicle Costs	358	30	280	78%	78
Facilities - Space Rental & Utilities	2,093	153	1,668	80%	425
Facilities - Building & Grounds Maint	1,279	141	754	59%	525
Facilities - Garage Debt Service	404	-	390	96% (B)	14
Other Services and Charges Sub-Total	**$13,837**	**$1,058**	**$10,357**	**75%**	**$3,480**
TOTAL LIBRARY OPERATING BUDGET	**$100,166**	**$7,577**	**$78,624**	**79%**	**$21,542**

Footnotes:

* Includes $1.3M related to prior year encumbrances, grant and legislated carry-forward

(A) Overspending related to this category to be covered by cumulative underspending in other areas of the Library's budget

(B) Reflects annual Garage Debt Service chargeback by the City

Revenue Control for October 2025

	Revenue Budget	Current Month Revenue	Year to Date Revenue Collected	% Collected
Operations Plan Other Library Revenue				
Lost Material Fees	120,000	7,531	67,270	56% (A)
Central Library Parking Garage Fees	377,000	33,517	305,355	81%
Copy Services/Pay for Print	100,000	15,329	125,628	126% (B)
Space Rental (Private & Inter-Departmental)	177,000	7,515	102,459	58%
Book Sale Consignment	85,000	4,058	42,436	50%
Coffee Cart & Miscellaneous (vending machines, etc.)	3,000	149	1,714	57%
TOTAL LIBRARY GENERATED REVENUES	**$862,000**	**$68,098**	**$644,863**	**75%**

Footnotes:

(A) Library lost material fees have not been collectible via electronic payment since the cybersecurity breach in May 2024

(B) Print and copy revenues exceeded the adopted revenue budget in this area--additional revenue will offset undercollection in

other areas for Library Generated Revenue

Equity, Learning and Engagement – Economic Development Services

November 19, 2025

Kristina Darnell, Community Engagement and Economic Development Services Manager
Elizabeth Iaukea, Workforce Development and Adult Basic Education Program Manager

Area of Impact: Literacy: We will provide programs, collections, services and other resources to ensure that non-English speakers and patrons with limited English proficiency have full access to the Library

Status Update: Carnegie Corporation of New York "Libraries as Pillars of Education and Democracy" Grant

This report provides a narrative status update on the work done over the past five months since The Seattle Public Library received a two-year $450,000 grant from Carnegie Corporation of New York to expand the Library's free English language learning programs over the next two years.
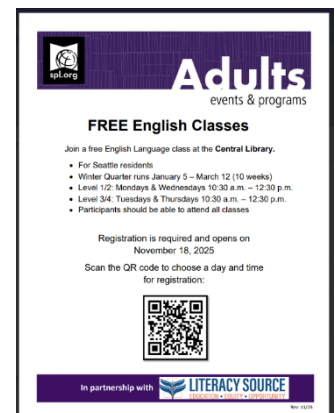

Our first class utilizing funds from the Carnegie grant was continuing the partnership begun last fall with Villa Comunitaria, a community based organization in the South Park neighborhood. Villa's Aula Digital en Acción or, 'Digital Classroom in Action' focuses on teaching tech skills from basic to intermediate that can be put to immediate use by students. Over 10 weeks last summer SPL supported a basic computer class, conducted in Spanish at the Delridge branch utilizing a learn to earn model that provided laptops to 17 community members. Many students from that class will take advantage of the opportunity to build upon that foundation of skills in a Spanish-language intermediate computer class SPL will fund Villa Comunitaria to teach, again at the Delridge library January – March.

We hosted our first English classes at the Central Library since COVID! Two, 10-week English classes are in progress at the Central Library. Both classes - a level 1-2 and a level 3-4 class – are taught by a Literacy Source instructor, meeting twice a week for 2 hours per class, for a total of 40 instructional hours. Both classes are currently planned to continue at the Central Library through all 4 quarters of 2026.

We're more than halfway through our first 8-week 'ESOL computer basics class.' The class teaches English (language learners levels 1-3) in the context of learning basic computer skills. Taught by an instructor from Evergreen Goodwill of NW Washington, classes meet twice a week for 90 minutes per class. Students who successfully complete the class (attending at least 80% of classes, or 13 out of 16) will get to keep the refurbished laptop they use during the class. The course is taught using Northstar digital literacy curriculum; students are expected to earn 2-4 Northstar certifications by the end of the course. These digital badges and printable certificate are tangible proof of tech skills students can show to employers. ESOL Computer Basics will be offered again winter quarter at the Central library.

SPL launched our 6th [English Conversation Circle this fall, at the South Park Branch](). The program meets Saturday afternoons, complimenting weekly Saturday morning programs at Beacon Hill and Delridge branches, an early afternoon session at NewHolly on Wednesdays, an early evening session at Northgate branch Thursday afternoons, as well as a virtual session Tuesday evenings. In winter quarter we'll introduce our 7th weekly English Conversation Circle program - at the Central Library on Tuesdays, immediately following the level 3-4 English class. With the addition of that class, and the Saturday morning program currently at Delridge moving to early Friday afternoons at the High Point branch, we'll have English Conversation Circles 5 days a week!

Our 3 Adult Education Tutoring programs continue at the same times and locations (Thursday evenings at Rainier Beach branch, Saturday mornings at Broadview and Saturday afternoons at Lake City Branch). For our first expansion of AET in spring of 2026, we're considering either a program at the Southwest Branch or adding an additional session at the Lake City Branch, scheduled at the same time as the Homework Help tutoring program, to provide an opportunity for parents or caregivers of K-12 students the opportunity to receive tutoring at the same time.

In addition to adding LOTS of classes this quarter, we're working with an evaluator from [Applied Inference]() to review our current evaluation methods and measures for all of our programs with the multiple service providers. The work is going smoothly, and we'll begin to see some changes implemented this quarter.

Central Library Information Services

November 25, 2025
Valerie Wonder, Information Services Manager
Linda Johns, Assistant Managing Librarian
Kreg Hasegawa, Assistant Managing Librarian

Build community and cultivate a sense of belonging

In 2025 Central Library Information Services teams explored ways of creating a sense of belonging in our expansive building.   We used space differently and offered a range of arts programs and activities that cultivated creativity, connection, and calm.

Building a community among writers

"Writing alone, together" is a powerful way for creative writers to find community and feel support in what is most often a solitary process. The *Carlos and Eulalie Scandiuzzi Writers' Room,* located on Level 9, has provided a beautiful light-filled space for people to write for more than 20 years. During the past three years, Humanities staff have revamped the program and activated the space to align better with hopes and goals for writers to build connections with Library staff and resources, and with each other. The 2025 Writers' Room Residency cohort included 62 writers, who are novelists,

Residents listening to each other's work during a Winter Social program designed to build community.

poets, playwrights, screenwriters, children's and young adult book writers, and nonfiction writers.

"The Writers' Room Residency played an important role in the completion of my book," one of this year's residents told us. "It provided me with a quiet dedicated space to write, a venue for meeting other writers and artists, and access to library staff and resources. I couldn't be happier with the experience." The 2026 resident roster will be announced in February. Humanities librarians used the City of Seattle's condensed Racial Equity Toolkit to examine the application, review, and evaluation processes. This was the first iteration of the process which will occur yearly as part of our commitment to continual improvement of the program and our equity goals.

Crafternoon

This semi-weekly expressive arts program is a partnership between Arts, Recreation, and Literature (ARL)and our Social Services team that recognizes the healing power of art. This program features a low structure activity or theme for each week, or participants can work on their own craft. Light refreshments, snacks, and supplies are provided. All patrons are welcome, particularly those experiencing homelessness or trauma.

Ambient Music at Central Library

As an homage to Brian Eno's Music for Airports, the ARL invited local musician Greg Flores to perform ambient music in the Central Library's Living Room for two hours on three separate occasions. The atmosphere throughout the entire building was instantly transformed. We heard from patrons who enjoyed the serene sounds and from security and staff, both of whom shared how the music immediately relaxed the environment. For each session a group of interested patrons gathered to watch closely, while others lounged in their favorite chairs. The comment we heard most often? "The library should to this every day!"

Music practice rooms, now with guitars!

Patrons waiting for an elevator on Level 8 often have the surprise treat of hearing music in the hallway. The Central Library has two Music Practice Rooms, each with a digital piano, that are accessible to patrons and visitors during all hours the Library is open. Patrons are welcome to bring in their own instruments, and in 2024, we introduced guitars that could be checked out for use while in the room to expand access. In 2025 we added a left-handed guitar, an acoustic bass, and ukeleles. All instruments were funded by the Seattle Public Library Foundation. Any visitor interested in a space to play music has access to the rooms and the pianos, though a library card is required to check out a string instrument.

Silent Reading Book Club

On a cold January night Reader Services partnered with Silent Book Club Seattle and Seattle Arts and Lectures which brought more than 100 readers to our space to quietly read together. These are a great time to connect with other readers and to get ideas for what to read next – but there's no pressure for chit-chat; folks are welcome to read and leave. This winter we will partner with Queer Silent Book Club Seattle for 3 more sessions of dedicated reading time, with bookish chit-chat after, for queer grownups. The FriendShop is extending operating hours to 6 p.m. on Queer Silent Reading nights and has some special merch planned.
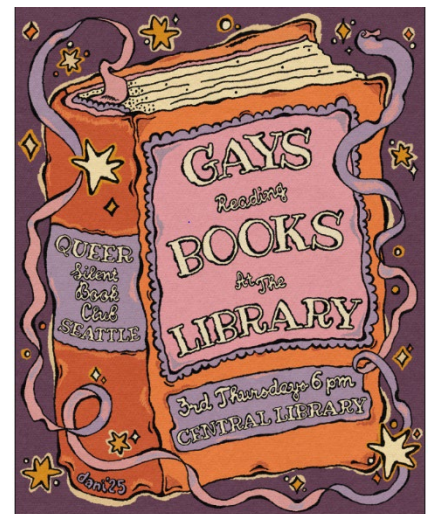
The Seattle Public Library

Memorandum

Date: December 11, 2025

To: The Seattle Public Library Board of Trustees

From: Tom Fay, Executive Director and Chief Librarian
            Rob Gannon, Director of Administrative Services
            Nicholas Merkner, Head of Finance and Accounting

Subject: **Proposed 2026 Operations Plan**

The Revised Code of Washington (RCW 27.12.240) and the City Charter (Article XII, Section 5) grant the Board of Trustees "exclusive control of library expenditures for library purposes." The Library Board adopts an annual Operations Plan in December after the City Council approves the Library's operating and capital budget appropriations. The purpose of the Operations Plan is to present a picture of the Library's planned spending over the coming year inclusive of all funding sources. This document represents the Library Board's adopted budget and functions as the guiding financial document for operations for the upcoming period.

On November 21, 2025, the City Council approved the 2026 budget, including **$102.5 million** in Operating and **$2.6 million** in Capital budget appropriations for the Library. Council appropriations included **$35.7 million** in operating support and **$2 million** in capital funding provided by the 2019 Library Levy. Grants approved by The Seattle Public Library Foundation Board of Directors and other Library gifts total **$8.4 million.** These private resources enhance high-quality and innovative Library programs for Seattle residents. The 2026 Library budget across all funding sources, including all private gift and grant support, is **$113.5 million.**

We reviewed the Operations Plan framework at your October Library Board meeting and brought a draft to the November meeting. The enclosed documents reflect your feedback and comments collected during those periods.

Attachment: Proposed 2026 Operations Plan

Action Requested: Library Board approval of 2026 Operations Plan at December 11, 2025 Library Board meeting. Comments or feedback are welcome.

The Seattle Public Library

2026 Operations Plan

The Seattle Public Library's 2026 Operations Plan describes the second year of planned activity inside the City of Seattle's biennial 2025-2026 budget cycle and the final year of a seven-year, voter-approved, $219.1 million Library Levy. This plan summarizes the Library's planned spending information under the City's 2026 Adopted Budget, comprising funding from the General Fund, Library Levy, Library-generated revenue, and Real Estate Excise Tax, as well as private funding resources from Library gift funds and grant awards provided by The Seattle Public Library Foundation and other entities. The Library Board of Trustees is responsible for monitoring Library funds appropriated through the City's budget.

The 2026 Operations Plan is informed by the Library's 2024-2033 Strategic Plan, which provides a 10-year vision that focuses on core Library services while creating opportunities to expand our role serving the City. The Library's Policy on Race and Social Justice and the City's Race and Social Justice Ordinance, a commitment to eliminate racial disparities and achieve racial equity, also guide the use of these funds and all aspects of Library operations.

I. Overview

A. 2026 Operations Plan Relative to the Adopted 2025 Budget

To provide a comprehensive picture of the Library's 2026 planned spending, the Operations Plan includes both Operating and Capital budgets. The 2026 Library budget across all funding sources, including private gift and grant support, is **$113.5 million**. This amount is **$2.3 million lower** than the prior year (a **2% decrease**).

The net decrease in the Library's budget is largely attributable to a $5 million reduction in General Fund support—which is in addition to a $2.84 million cut previously included as part of the 2025-2026 biennial budget. To absorb this additional reduction, the Library will defer the Columbia Library seismic retrofit project, freeing up $5 million in capital authority to be converted into operating authority through a one-time funding swap.

High-level changes to the Library's 2026 budget are noted below with a summary of year-to-year changes provided in Attachments 1 and 2:

Operating Budget Changes
- Application of an endorsed **$2.84 million reduction** in 2026 General Fund support
- Redeployment of **$5 million in capital resources from the 2019 Library Levy to offset a $5 million reduction in operating resources provided by the General Fund.** This represents a one-time fund swap, creating a structural budget deficit that must be addressed during the upcoming biennium.

- **$1.2 million in additional gifts and grants** from The Seattle Public Library Foundation and other private sources for collections, programming, early learning, organizational equity advancement, and bolstering system-wide security. This increase in private funding is a one-time adjustment and is not assured to be fiscally sustainable.
- Adjustments to **central costs, annual wage increases, benefit rate changes, health care, and other inflationary changes added $2.5 million** in operating resources. These resources are largely dedicated to designated cost pools and do not carry programmatic flexibility.

Capital Budget Changes
- **Library levy capital support decreased by $6 million.** $5 million of this amount is related to a one-time 2026 General Fund swap as noted above. The remaining $1 million reduction is in accordance with the long-term capital plan and represents the expected sunset of one-time increases related to 2025 seismic retrofit and unreinforced masonry project costs.
- **REET capital project support increased by $219,000.** This increase is in accordance with the City's long-term capital financial plan.

B. Economy and Revenue[1]

Nationally, the economy has remained resilient in the face of the high uncertainty triggered by tariffs and other federal policy changes. Initial expectations of rapidly increasing price levels did not materialize through the first half of 2025. Inflation in the Seattle Metro Area was 2.2% in the second quarter of 2025, lower than the 3.3% anticipated in March. However, expectations of climbing inflation now extend into 2026. At the Library level, inflation has outpaced budgetary capacity during the most recent 5-year period, resulting in lost purchasing power on non-labor items. Outside of baseline inflationary assumptions included with the levy, the Library has extremely limited capacity to apply inflationary adjustments on non-labor categories.

While the Mayor proposed and the City Council adopted and endorsed balanced budgets for 2025 and 2026, economic conditions shifted after the budget was adopted. Revenue forecasts earlier in 2025 projected a $217.8 million decrease across the City General Fund ($50.4M) and Payroll Expense Tax Fund ($167.4M). This led to a budget development process where the Library was required to absorb a General Fund reduction of $5 million—although this cut was structured such that the Library avoided eliminating positions.

II. 2019 Library Levy Renewal

In 2019, Seattle voters overwhelmingly approved a seven-year, $219.1 million Library levy. This measure presented a clear framework for how the public investment would be used to maintain

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[1] Information contained in this section is drawn from the 2026 Budget Book as proposed by the Mayor to the Seattle City Council.

services that had been funded by the 2012 Library levy and to provide additional services and programs over the 2019 Library levy's seven-year term.

The 2019 Library levy has provided a stable source of funding to deliver critical educational, informational and literacy resources, while maintaining the investments made in Library locations as part of the 2012 Library levy and the 1998 Libraries for All bond measure. Beyond renewing existing commitments, the 2019 levy provided support for additional Library hours; elimination of overdue fines; improved collections and technology; safe, clean, and well-maintained buildings; specialized programing and services for children; and the development of a plan for the future of Library service.

The 2026 Operations Plan marks the final year of the Library levy's seven-year term, and levy resources will provide 33% of overall Library budget authority. The Library has carefully stewarded these resources to deliver on promises made, while adapting our staff, buildings, and collections to a rapidly changing social environment and increasingly digital world.

III. Strategic Plan

The 2026 Operations Plan is deeply informed by the Library's 2024-2033 Strategic Plan, which provides a 10-year vision that focuses on core Library services while creating opportunities to expand our role serving the City. The strategic plan seeks to leverage the Library's expertise in providing information services to our community, and to build out our programs and collections to increase community literacy, empowerment and enrichment. The plan acknowledges the many challenges we face now and in the coming years, including constrained fiscal resources, rapid technological change, and stressed systems critical to supporting community health, but orients the Library to navigate those obstacles rather than succumb to them.

With a service focus on **literacy, empowerment and enrichment**, we intend to create programs, services, collections and spaces that build a greater sense of **community belonging**. And with an organizational focus on **capacity building, facilities improvement, technology innovation and sustainability,** we intend to make the Library a more **resilient organization** to better serve the people of Seattle.

The future we envision builds on our existing strengths, reinforces our values of care, connection and learning, and requires us to change and grow. Our core focus in 2026 is to strengthen organizational resiliency and prepare for the future. We will address critical funding and operational needs by preparing for the 2026 Library Levy renewal and replacing our decades-old integrated library system (ILS).

Select Strategic Plan priority efforts are highlighted in the sections that follow. The 2025 Strategic Plan Outcomes and Impacts report is available as Attachment 3.

IV. Priority Areas and Key Changes within Library Operations

Despite the $7.84 million cut in General Fund support in 2026, and the resultant deferral of the Columbia Branch seismic retrofit project, the Library still plans to make our operations more resilient and enrich our programs over the next year. Our budget is framed in alignment priority areas identified through community needs assessments and strategic planning efforts. The following sections provide information on key incremental changes across these priority areas.

A. Hours and Access

The Library's largest expenditure is personnel costs, representing $86 million, or 76% of total Library resources. These costs directly support the maintenance of Library open hours, providing patrons with access to technology, collections and resources, programs and knowledgeable staff for information and referral. With the exception of closures due to construction related impacts, the Library plans to hold our total open hours steady in 2026 and does not anticipate major shifts in total open hours structure in 2026. There will be hours reductions in up to 3 locations for major HVAC upgrades as well as restored hours to University branch when current project is completed.

Key investments to increase access during the coming term include:

Establish a new Diversity, Equity, Inclusion, and Access (DEIA) Office. The newly hired Director of Inclusion and Belonging will lead efforts to enhance and expand a workforce that is diverse and culturally competent in working with Seattle's many communities. This office will update and consolidate the Diversity Action Plan and the Diversity, Equity, Inclusion and Accessibility policy. Additional priorities include establishing an organizational DEIA baseline and working with Human Resources to apply a DEIA lens in recruitment, personnel development and retention practices. *(+$260,000 Private Funds)*

Establish programming standards and a quarterly calendar that helps Library staff proactively plan and develop more accessible and inclusive programs. In 2026, the programming team will continue to improve upon standardization of event descriptions and will begin coordinating displays across the Library system. Additional program improvements are in development for an all-ages reenvisioning of the Summer of Learning. *(Supported via baseline staffing)*

Security audit to improve the patron experience and maintain secure, safe and welcoming spaces for all. The recently hired Security and Emergency Management manager will review security procedures and practices, assess security needs, determine the potential for integrating security services with social services, and enhance personal safety training for staff in the work environment. The security audit will also include recommendations for security enhancement projects to be included in a future update of the comprehensive capital improvement plan. *(Supported via baseline staffing)*

Assistive listening, captioning, and other audio-visual technology updates to meeting rooms at the Central Library. This will include installation of an Assistive Listening System in the auditorium to directly address barriers faced by individuals who are deaf or hard of hearing. *(+$126,000 Private Funds)*

B. Books and Materials

The Library provides $10.7 million to support the purchase of books and materials, with an additional $642,000 used to support the processing and acquisition costs of those materials. 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). While these funds have grown modestly year over year, their purchasing power has diminished, especially with the steadily increasing costs for e-materials. Over 12 million items from the collection are checked out each year. This does not include circulating patron Wi-Fi hot spots, which are categorized as "Technology."

Figure 1: Materials Budget by Funding Source
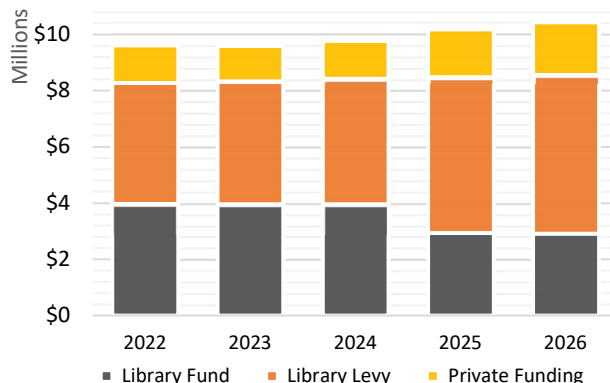
When selecting materials to add to the collection, the Selection Services team considers many factors, including audiences, categories and formats, and also applies an equity lens, focusing on acquiring titles that reflect underrepresented voices, including those from people of color, the LGBTQ+ community and other marginalized groups.

Important changes to the books and materials budget include:

Refurbish and enhance map, atlas, legal, and medical materials. The circulating map collection was enhanced in 2018 and laminated hiking maps included in that enhancement have proven to be very popular with patrons. However, many are now in need of replacement or updating. Some legal and medical resources included in the collection contain outdated information and are in need of modernization. *(+$20,000 Private Funds)*

World Language digital collection enhancements to add Portuguese titles, while increasing the number of titles in the existing 11 languages collected in Overdrive for adults, teens, and children. *(+$30,000 Private Funds)*

C. Technology and Online Services

The Library provides free access to digital devices (desktop computers, laptops and tablets) that can be used to search online resources, connect to the internet, or use popular software. Our wireless internet access is provided free to patrons and its usage has grown significantly as patron preferences shift toward mobile access. Additionally, patrons can use their Library card to check out a portable Wi-Fi hot spot.

The digital environment provides increasing opportunities to participate in the information society, although some individuals and families can face serious barriers to access. These barriers, often referred to collectively 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.

Important changes in this area include:

Integrated Library System (ILS) replacement. The Library is improving operational efficiency, staff workflows and patron services by replacing our decades-old ILS with a modern system, keeping a commitment of the 2019 Library Levy. The ILS is a foundational part of our IT infrastructure and a critical tool for managing collections, patron accounts, and circulation. The ILS replacement is a complex project that requires coordination across the organization, ultimately resulting in improved data security and user experience. Implementation is planned to occur over the course of 2026. *(Multi-year project funding provided as part of 2019 Library Levy)*

Capital IT infrastructure projects to replace firewalls and wireless access points throughout the Library system. *(+$474,000 Library Levy)*

Deploy new scheduling software. The Library will build capacity to stabilize operations and improve access to services and programs by acquiring and implementing new scheduling software that may be used across divisions. In 2026, the project team will continue to work on engagement with potential vendors and establish a cross-divisional team to evaluate and procure a new scheduling system. Implementation is anticipated to occur in 2026.

D. Literacy and Early Learning

Libraries play an important role in fostering literacy, particularly for those who have historically faced barriers to access, such as immigrants and refugees, and those developing literacy skills, such as preschool and elementary students.

Two investments in this priority area include:

Enhance the existing MP3 Read-Along picture book collection, add Easy Reader and Easy Chapter Books, and add more Decodable Readers to our existing Easy Reader collection. These materials have been extremely popular with patrons since their launch in 2022 and by enhancing and expanding collection, it will allow more parents and caregivers to supplement their children's reading instruction at Seattle Public Schools. *(+$60,000 Private Funds)*

Story Squad! The Library will evaluate the outcomes of 2025 Story Squad pilot at Bailey-Gatzert Elementary and determine the staffing and fleet needs to expand the pilot at scale. This program coordinates with Seattle Public School Title I teachers and librarians to deliver classroom sets students in grades 2-4. By providing students with access to more library materials, the project aims to help students read at above grade level. *(Supported via baseline staffing)*

E. 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. $6.3 million, or 5% of Library resources, support keeping our facilities open, clean, functional, and welcoming to all. An additional $1.4 million is provided as part of the Library's Capital Improvement Program, which helps ensure our facilities remain in good structural condition and continue to exist for future generations.

Two key projects associated with this priority area include:

University Branch Library Unreinforced Masonry Project
Renovations on the University Branch Library are expected to conclude in 2026 and will advance City and Library goals around sustainability, climate readiness, community access, and cultural enrichment. New electric heat pumps and energy recovery ventilators will improve the facility's ability to provide patrons respite during heat and smoke events, and will efficiently meet the enhanced ventilation needs potentially associated with future pandemics. Solar panels will reduce the Library's energy footprint. ADA improvements including an elevator and site landscaping will make the building, including staff areas, fully accessible. Seismic reinforcement with careful attention to preserving historic features will assure that the legacy of Carnegie library endowments is conserved for future generations.
(Multi-year project funding provided as part of 2019 Library Levy)

2026 Levy Spaces & Programming Evaluation & Planning. The Library will continue its planning, assessment and evaluation efforts to develop a 2026 levy proposal that supports the community's needs by providing collections, programs, services and spaces that bring joy and connection to people's lives. We will utilize the results of the 2025 Community Survey and the updated CIP comprehensive plan to inform capital improvement, staffing and programming needs to identify and design destination Library locations that will provide flexible, relevant and exciting additions to the Library's suite of service environments.
(Supported via baseline staffing)

V. Operations Plan Overview by Personnel, Collections, and Buildings

Within the Library's Operations Plan, the majority of spending occurs in essentially three areas: 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. Library work is inherently people-oriented, and due to the unique nature of Library services and how they are provided to the public, the majority of our resources are dedicated toward personnel. Additional department level budget information can be seen on Attachment 1.

Figure 2: How $1.00 is spent at the Library and the Proposed Budget

| 76% Personnel Costs | 10% Books & Materials | 1% CIP & Major Maintenance | 5% Facilities, Rent, Utilities, Eqpt | 8% Other |
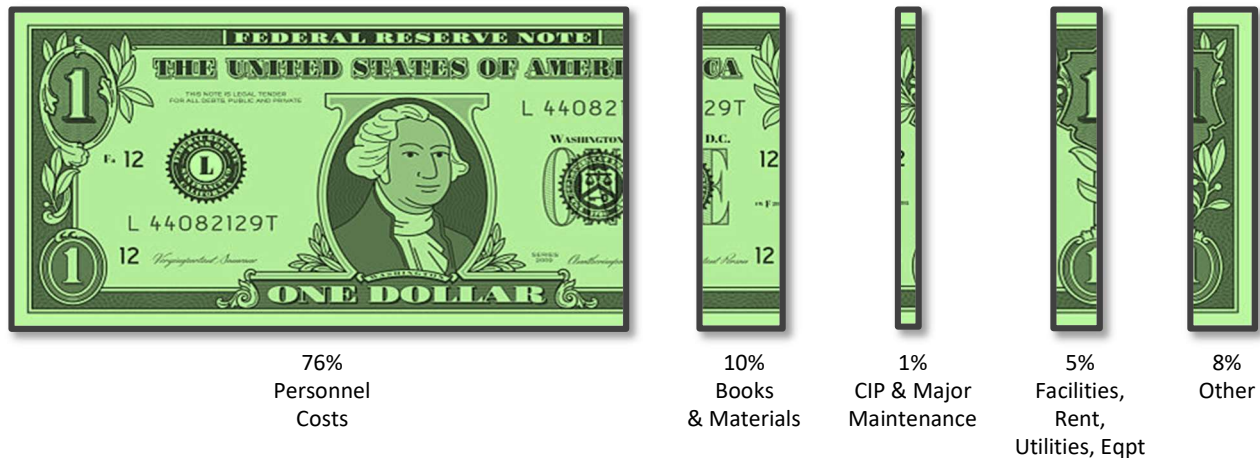
Amounts in $1,000s	2026 Proposed	%
Personnel		
Public Services, Collections & Access	$61,090	54%
All Other Departments	$24,881	22%
Personnel Sub-Total	*$85,971*	*76%*
Books & Materials		
Books & Materials Collection	$642	1%
Collection Processing	$10,722	9%
Books & Materials Sub-Total	*$11,364*	*10%*
Buildings		
Capital Improvements & Major Maintenance	$1,448	1%
Utilities, Maintenance, Rent, Equipment	$6,205	5%
Other		
Direct Programming Supplies	$1,954	2%
City Central Costs	$3,566	3%
Software	$1,252	1%
Other	$1,735	2%
Other Sub-Total	*$8,507*	*8%*
Total	**$113,495**	

VI. Operations Plan Overview by Funding Source

The design and development of the Library budget occurs in alignment with the 2024-2033 Strategic Plan, in addition to a backdrop of equity impacts associated with the City's Language Access Plan (included as Attachment 4), as well as the City's Race and Social Justice Ordinance and the Library Board policy on Race and Social Justice (Attachment 5). 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
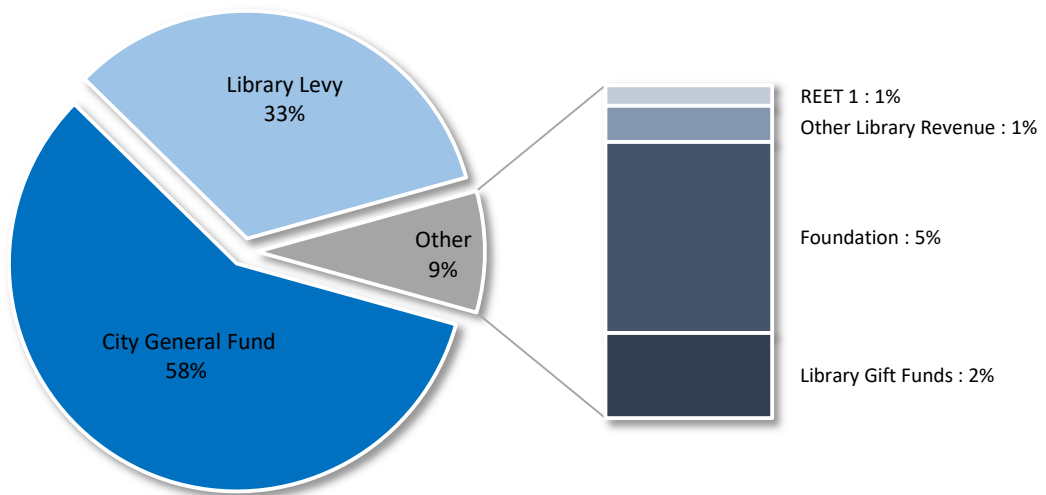
Amounts in $1,000s	2025 Adopted	2026 Proposed	% Change
Operating Fund			
City General Fund (Operating)	$68,479	$65,702	-4%
2019 Library Levy (Operating)	$28,894	$35,745	24%
Other Library Revenue	$835	$853	2%
Interdepartmental Support	$27	$27	0%
Interfund Transfer	$166	$178	7%
Use of Library Fund Balance	$1,859	$0	-100%
Operating Fund Sub-Total	*$100,260*	*$102,505*	*2%*
CIP			
2019 Library Levy (CIP)	$7,989	$1,982	-75%
REET I (CIP)	$386	$605	57%
CIP Sub-Total	*$8,375*	*$2,587*	*-69%*
Gifts and Grants			
Seattle Public Library Foundation*	$5,200	$5,600	8%
Gift Funds (Balch, Bunn, other)	$1,990	$2,803	41%
Gifts and Grants Sub-Total	*$7,190*	*$8,403*	*17%*
Total	**$115,825**	**$113,495**	**-2%**

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

A. General Fund

The majority of the Library's funding is provided by the City General Fund, with **58%** of our budget provided by this resource.

Amounts in $1,000s	2025 Adopted	2026 Proposed	% Change
Hours & Access	$31,901	$28,636	-11%
Providing Books & Materials	$14,449	$14,340	-1%
Technology & Online Services	$4,878	$4,831	-1%
Literacy & Early Learning	$616	$679	9%
Building & Facility Support	$8,484	$8,150	-4%
Administration	$5,232	$5,924	11%
City Central Costs	$2,919	$3,142	7%
Total	**$68,479**	**$65,702**	**-4%**

While our 2026 endorsed budget already reflected a $2.84 million General Fund reduction, owing to a projected $217.8 million City-wide revenue shortfall, the Library had to identify additional, deeper cuts to the General Fund budget. To stave off significant reductions in patron service levels and Library staffing, the Library initiated a one-time $5 million funding swap between our capital program and the operating budget, allowing us to maintain consistent operating hours in 2026, while providing critical resources and capacity needed to continue our 2024-2033 Strategic Plan goals.

B. 2019 Library Levy

In August 2019, Seattle voters approved a seven-year, $219.1 million 2019 Library Levy renewal 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. Across both Operating and Capital budgets, the **levy will provide $37.7 million in 2026**, which represents **33% of the Library's total budget** (up from 24% pre-2019 Library Levy—Figure 4).

Figure 4: Pre-2019 Library Levy Budget % Compared to Current-Year Budget % [2]

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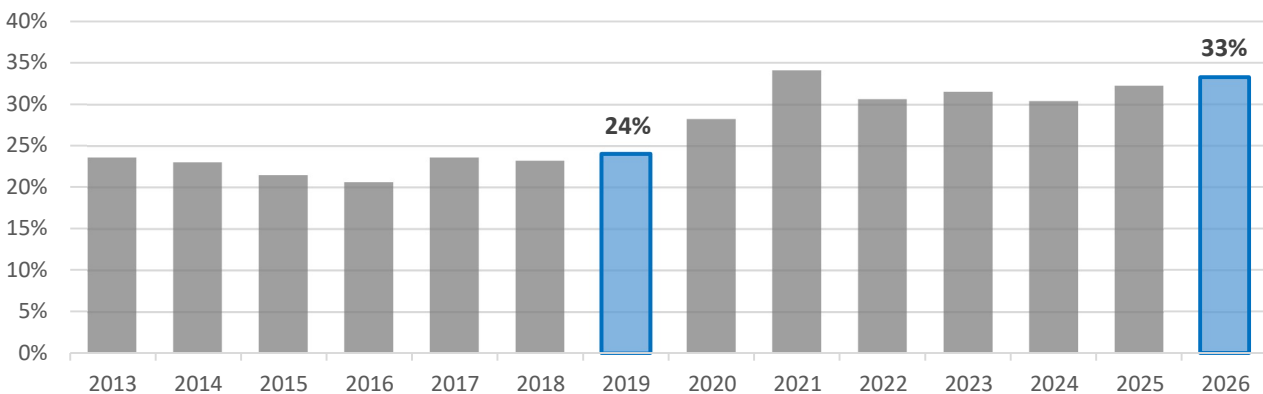
[2] The percentage of levy support increased in 2021 owing to a $5.8M GF cut associated with COVID-19. This resulted in the levy being responsible for a larger percentage of the total budget that year. This GF cut was restored in subsequent budget periods.

Each year, the Library Board 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 6.

Amounts in $1,000s	2025 Adopted	2026 Proposed	% Change
Hours & Access	$16,450	$22,478	37%
Providing Books & Materials	$6,412	$7,150	11%
Technology & Online Services	$2,821	$2,851	1%
Literacy & Early Learning	$454	$468	3%
Building & Facility Support	$2,034	$2,061	2%
Major Maintenance (CIP)	$7,989	$1,508	-81%
Capital IT Infrastructure	$0	$474	100%
Administration	$723	$737	2%
Total	$36,883	$37,727	2%

Levy – Operating Fund

As noted earlier, due to the one-time capital to operating levy funding swap, there will be $5 million in additional labor costs funded via the levy that previously received funding via the City General Fund.

Despite this reduction in City support, the Library will continue to fulfill levy commitments in 2026. The Library will be scheduled to open 21 more hours per week than before the start of the 2019 levy. We will continue to offer seven weekly play and learn groups, exceeding our levy commitment to fund up to six groups. We will also continue to offer social service support to at-risk youth through our community resource specialist program. Our Social Service Team has leveraged resources in branches and in the community to provide a robust array of services for patrons.

Other highlights of levy funding for 2026 include fine-free access to the books and materials collection, investment in e-materials and our no-holds no-wait Peak Picks collection, digital equity through the Wi-Fi hot spot program, and enhanced levels of building maintenance and branch security.

Levy – Capital Improvement Program

The 2026 Library Levy capital budget has been reduced from an initially endorsed $6.5 million budget to $1.5 million due to a one-time funding swap of $5 million between the Library's operating and capital budget authority to offset a General Fund reduction. This action allows the Library to prevent service level reductions to patrons but comes at the cost of deferring the Columbia Branch seismic retrofit project. The 2019 Library levy included partial funding for seismic retrofits at the three of the most vulnerable branches: Green Lake (completed in 2024), University (underway in January 2025), and Columbia (now deferred).

In the final year of the levy, the remaining $1.5 million in authority has been programmed for unforeseen conditions and costs associated with the University Branch seismic retrofit project. If this funding is not needed for the University Branch, it will be transferred to assist with planning costs for the future Columbia Branch seismic retrofit project or to cover costs associated with

electrification and HVAC upgrades across five branches (University, Columbia, Fremont, Queen Anne, and West Seattle). The five branch electrification/HVAC upgrades were prompted by a federal FEMA grant awarded to the Library in 2024 to assist in funding those projects. These branches were prioritized based on immediate maintenance needs, air-conditioning status, years since last remodel, and proximity to other branches. The 2026 capital project plan is included as Attachment 7. Current levy Capital Improvement Program funding concludes in 2026, at the end of the 2019 Library Levy's seven-year term.

C. Other Capital Improvement Program Support

Capital improvement projects require ample planning, are often take many years to complete, and may carry large fund balances as timelines shift and are influenced by various factors, including project complexity, supply chain disruptions and materials shortages, and the availability of qualified contractors in a competitive local construction market. These and other challenges are particularly acute when the projects involve historically landmarked buildings, like our 115-year old Carnegie libraries. As a result, the Library may have carryforward resources that span multiple fiscal years. A long-term capital improvement program is submitted to the City Budget Office each year and is included as Attachment 8.

Real Estate Excise Tax (REET) – Capital Improvement Program
The 2026 Operations Plan includes a total of $605,000 in REET funding, which is tax revenue generated from property sales in Seattle. The total $605,000 is dedicated to construction costs associated with the University Branch seismic retrofit project, which includes upgrades to the branch's mechanical and electrical systems and replacement of its fossil-fuel-powered furnace with a modern, electric HVAC system.

D. The Seattle Public Library Foundation

The Seattle Public Library Foundation helps the Library equitably enhance its collections, offer activities for all ages, pilot new and innovative initiatives, and enrich the services and programs we provide for our community. It supports the Library by securing and managing donations from individuals, businesses and other foundations to enhance and diversify Library programs and services beyond what public funding alone can provide. The Foundation's goal is to expand the reach of the Library, not to supplant funding for core Library operations. The Library submits grant requests and provides support where needed, however the final award amount, as well as the efforts funded, is at the discretion of The Seattle Public Library Foundation Board of Directors.

Amounts in $1,000s	2025 Adopted	2026 Proposed	% Change
Hours & Access	$1,341	$1,499	11%
Providing Books & Materials	$2,056	$2,341	12%
Technology & Online Services	$490	$225	-118%
Literacy & Early Learning	$779	$836	7%
Major Maintenance (CIP)	$215	$225	4%
Administration	$319	$474	33%
Total	$5,200	$5,600	7%

E. Library Gift Funds

The Library receives investment earnings from two main funds, the Robert C. Bunn Trust and the Albert S. Balch Trust, which enhance Library services and support new initiatives. There are other, minor designated contributions made to the Library, which must be spent in accordance with donor restrictions. The allocation and approval for spending authority of Library gift funds occurs as part of the Operations Plan. Details on items funded for 2026 can be found on Attachment 9.

F. Library Enterprise Revenues

The Library has limited opportunities for revenue generation, with said resources used to support core operations. These funding sources provide **approximately 1% of the Library's 2026 budget**. Proposed revenue figures categorized by type are as follows:

Amounts in $1,000s	2025 Adopted	2026 Proposed	% Change
Lost Material Fees	$120	$120	0%
Central Library Parking Garage Fees	$377	$390	3%
Copy Services/Pay for Print	$100	$120	20%
Space Rental	$177	$177	0%
Consignment Fees	$85	$70	-18%
Miscellaneous Revenue	$3	$3	0%
Interfund Transfer	$166	$178	7%
Total	**$1,028**	**$1,058**	**3%**

VII. Staffing Levels by Funding Source

The 2026 Library budget contains **702 positions (612.8 FTE)**—funded via multiple sources (Figure 5).

Figure 5: FTE by Funding Source

	2025 FTE	2026 FTE	% Change
General Fund & Other Income	428.0	378.8	-13%
Library Levy (Operations)	159.6	207.4	23%
Library Levy (CIP)	6.1	6.1	0%
Foundation	9.5	8.6	-11%
Gift Funds (Bunn & Balch)	8.0	11.9	33%
Total	**611.2**	**612.8**	**0.3%**
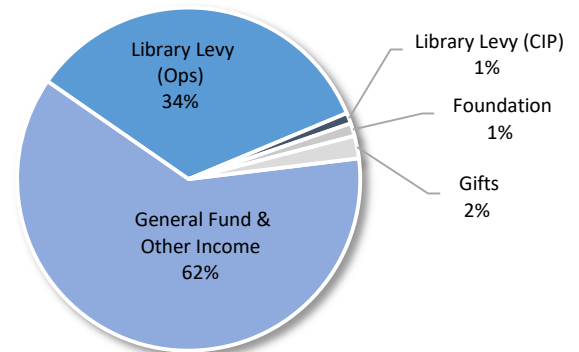
A. Vacancies and other Personnel Savings

As Library employees retire or leave in search of other opportunities or other reasons, their position will go unfilled for a period of time. In the simplest of terms, the period when a position is unfilled represents labor cost savings. Assuming full employment across the Library for an entire year is unrealistic. Therefore, salary savings assumptions are built into the budget by forecasting an overall organizational vacancy rate. Additionally, as staff are hired or promoted to higher level

positions in the organization, there is typically a step differential between the previous incumbent's compensation and that of the new individual hired.

In consideration of these and other smaller scale personnel impacts, **a 5.5% salary savings assumption is included** in balancing the budget. This figure of 5.5% reflects a continuation of the increased savings rate factored into the 2025-2026 biennium, which means the Library must now hold positions vacant for longer periods of time. The Library Financial Services team will closely monitor actual savings and expenditures to ensure appropriation authority is not exceeded.

B. Accrued Vacation and Sick Leave Payouts for Retirement & Other Separations

Staff turnover due to cyclical separations (24) were down in 2024 when compared to the two years proceeding it (33 in 2022 and 37 in 2023). This decline is due to the Library adhering to the Citywide hiring freeze, which caused a decrease in 2024 hiring outside of critical positions. Staff retirements were down slightly, but a significant number of Library employees have reached retirement age without announcing their retirement. As of November 2025, the Library had **113 employees** eligible for retirement and the estimated liability associated with these potential retirements is **$1.7 million**.

The Library has managed separation payouts within our annual appropriation by leveraging against agencywide vacancy savings. Considering our aging workforce, this approach is not a guarantee of funding for our future liability. Library separation and retirement payouts over the past three years are as follows:

	2022		2023		2024	
	Count	**Amount**	**Count**	**Amount**	**Count**	**Amount**
Separation Payouts	33	$137,000	37	$133,000	24	$81,000
Retirement Payouts	12	$151,000	17	$201,000	10	$153,000
Total	**45**	**$288,000**	**54**	**$334,000**	**34**	**$234,000**

VIII. Risks

In any given year, the Library is faced with risks that can impact our operations in a multitude of ways. Some of these risks have been analyzed as part of the Operations Plan and are as follows.

A. Levy funding expires in 2026

Currently, the levy supplies 33% of the Library's total funding. If the levy is not renewed it would leave a significant funding gap, requiring systemwide changes to the way the Library operates, impacting hours of operations, availability of physical and digital materials, staffing, patron service levels, and critical facilities and maintenance needs.

While the loss of levy funding represents a risk for the entire Library, it would severely impact work on capital projects, since the levy funds the vast majority of major maintenance projects, which preserve existing facilities and ensure their availability and usefulness for future generations. If the levy is not renewed, the Library's capital program would be scaled back significantly and result in a sizable backlog of necessary building maintenance projects.

We are developing a levy renewal plan to put before voters in 2026. Through surveys and public meetings, we have confirmed Seattle residents continue to place value in preserving core services and see the Library's role as providing strong and accessible resources now and for future generations of Library users. In early 2026, we will engage with the public on a potential levy package. We anticipate the Mayor will deliver a proposed Library levy ballot measure to the City Council in the spring. Developing this package and engaging with key stakeholders and the public will be a major work program item in early 2026.

B. Pressures of social issues on staff and safety/security in our buildings

The Library serves a critical role in providing daytime respite and engagement for people who are insecurely housed, unemployed, or out of school. Keeping Library locations safe and clean ensures everyone in the city has a welcoming and attractive place to learn, to access the internet, search for a job, and connect with friends and family, or to simply be. However, providing open access also brings the challenges our community faces outside of our doors, including mental health struggles, addiction issues, and insecure housing conditions. These impacts are also felt by the general public who may feel unsafe when such incidents and disruptions occur.

These socio-economic challenges have introduced notable and ongoing pressures on the Library and Library staff. If this trend continues, the Library will need to hire additional security officers and community resource specialists for social service referrals. As well, we will need to evolve staffing models, assuring more public services staff onsite to manage an increasingly complex environment.

C. Aging building portfolio

Library buildings are among the most intensively-used City facilities in Seattle. Prior to the pandemic, the Central Library hosted over 1.2 million visitors annually, with Library branches serving over 3.6 million visitors. The Library's historic landmark buildings have unique features such as brick facades, slate roofs and other details. When undertaking maintenance and repair work, it is essential to use designs and materials consistent with their landmark status—all factors that increase major maintenance costs.

The Central Library is into its third decade of service and its systems are aging. A building of the Central Library's size, complexity, and intensity of use requires significant annual maintenance to preserve core functionality and continually improve building efficiency. Updating Central's mechanical and HVAC systems to align with current City policy, including the Mayoral order to reduce the reliance on fossil fuels, will require significant funding beyond the annual Levy major maintenance allocation.

D. Mid-year Cut to the General Fund Budget

2025 marked the first year since the outset of the COVID-19 pandemic where a mid-year budget reduction target was requested of the Library. Prior to the pandemic, mid-year underspend targets were a relatively common occurrence. For example, we were asked to meet underspend targets during seven out of the ten years preceding the pandemic. Previously accumulated fund balances have been deployed to stave off what would have otherwise represented service level

cuts associated with reductions in General Fund support from 2020 through 2025. An ongoing priority for the Library is to ensure there are viable means to achieve reduction requests that do not impact staffing or branch operations.

IX. Closing Summary

The Library levy provides necessary resources to support ongoing Library programs and services. Although the current Library levy is set to end in 2026, the strategic planning on how to approach this is already well underway. Considering other large-scale projects on the Library's horizon, it will be essential to develop a plan for sustainable funding longer term.

X. Attachments

1	2026 Operations Plan compared to 2025 Adopted Budget
2	Key Changes in 2026 relative to 2025 Adopted Budget
3	Strategic Plan Insights
4	Library Language Access Plan
5	Library Board Race and Social Justice Policy
6	2019 Library Levy Categories & Budget Cross-walk
7	2026 Capital Improvement Projects
8	Long-Term Capital Improvement Program Plan
9	Library Gift Fund Project Listing
10	Library Organizational Chart

Attachment 1
2026 Operations Plan Compared to 2025 Adopted

LIBRARY FUND & LIBRARY LEVY OPERATING

	2025 Adopted	FTE	2026 Proposed	FTE	% Change	FTE Change
CHIEF LIBRARIAN'S OFFICE	**$769,000**	**2.8**	**$634,000**	**2.0**	**-18%**	**(0.8)**
INSTITUTIONAL & STRATEGIC ADVANCEMENT						
Institutional & Strategic Advancement Administration	265,000	1.0	644,000	2.7	143%	1.7
Communications	492,000	2.8	550,000	2.8	12%	-
Marketing and Online Services	1,376,000	7.2	1,445,000	7.2	5%	-
Institutional & Strategic Advancement Sub-Total	**$2,133,000**	**11.0**	**$2,639,000**	**12.6**	**24%**	**1.7**
HUMAN RESOURCES						
Human Resources	2,645,000	10.0	2,925,000	10.0	11%	-
Safety & Health Services	178,000	1.0	192,000	1.0	8%	-
Human Resources Sub-Total	**$2,823,000**	**11.0**	**$3,117,000**	**11.0**	**10%**	**0.0**
ADMINISTRATIVE SERVICES						
Admin Services Administration	1,605,000	2.2	855,000	2.2	-47%	-
Facilities & Building Maintenance	9,777,000	54.0	9,502,000	54.0	-3%	-
Financial Services	1,108,000	7.1	2,125,000	7.1	92%	-
Information Technology	7,178,000	16.7	7,423,000	16.4	3%	(0.3)
Materials Distribution Services	2,427,000	16.5	2,595,000	16.5	7%	-
Security Services	2,918,000	21.0	3,402,000	22.0	17%	1.0
Administrative Services Sub-Total	**$25,013,000**	**117.4**	**$25,902,000**	**118.1**	**4%**	**0.7**
LIBRARY EXPERIENCES & ENGAGEMENT						
LIBRARY EXPERIENCES & ENGAGEMENT ADMINISTRATION						
Library Experiences & Engagement Administration	1,389,000	5.9	1,393,000	6.0	0%	0.1
Sub-Total	**$1,389,000**	**5.9**	**$1,393,000**	**6.0**	**0%**	**0.1**
EQUITY, LEARNING, & ENGAGEMENT SERVICES						
Community Engagement & Economic Development	2,246,000	14.5	2,124,000	12.6	-5%	(2.0)
Youth & Family Learning Services	1,096,000	5.0	1,186,000	5.0	8%	-
Sub-Total	**$3,342,000**	**19.5**	**$3,310,000**	**17.6**	**-1%**	**(2.0)**
SPECIAL COLLECTIONS						
Special Collections	1,185,000	7.5	1,277,000	7.5	8%	-
Sub-Total	**$1,185,000**	**7.5**	**$1,277,000**	**7.5**	**8%**	**-**
TECHNICAL & COLLECTION SERVICES						
Technical & Collection Services	14,369,000	34.8	14,360,000	34.4	0%	(0.4)
Sub-Total	**$14,369,000**	**34.8**	**$14,360,000**	**34.4**	**0%**	**(0.4)**
CENTRAL LIBRARY SERVICES						
Circulation Services	3,926,000	34.9	4,324,000	34.9	10%	-
Event Services	631,000	5.0	575,000	4.1	-9%	(1.0)
Information Services	11,754,000	77.6	12,025,000	78.5	2%	0.9
Scheduling & Volunteer Services	2,041,000	14.7	2,157,000	14.6	6%	(0.1)
Sub-Total	**$18,352,000**	**132.2**	**$19,081,000**	**132.0**	**4%**	**(0.1)**
BRANCH LIBRARY SERVICES						
Neighborhood Branches	34,523,000	245.7	35,205,000	245.1	2%	(0.6)
Sub-Total	**$34,523,000**	**245.7**	**$35,205,000**	**245.1**	**2%**	**(0.6)**
Library Experiences & Engagement Sub-Total	**$73,160,000**	**445.5**	**$74,626,000**	**442.6**	**2%**	**(3.0)**
Projected Budget Savings	**($3,640,000)**		**($4,412,000)**			
LIBRARY FUND & LIBRARY LEVY OPERATING TOTAL	**$100,258,000**	**587.6**	**$102,506,000**	**586.3**	**2%**	**(1.4)**

CIP, FOUNDATION, & GIFT FUNDS

	2025 Adopted	FTE	2026 Proposed	FTE	% Change	FTE Change
CHIEF LIBRARIAN'S OFFICE	**$656,000**	**1.0**	**$459,000**	**1.0**	**-30%**	**0.0**
INSTITUTIONAL & STRATEGIC ADVANCEMENT						
Institutional & Strategic Advancement Administration	-	-	254,000	1.1	-	1.1
Communications	304,000	2.0	319,000	2.0	5%	-
Community Partnerships & Government Relations	117,000	1.0	129,000	1.0	10%	-
Marketing and Online Services	269,000	-	295,000	0.0	10%	-
Institutional & Strategic Advancement Sub-Total	**$690,000**	**3.0**	**$997,000**	**4.1**	**44%**	**1.1**
HUMAN RESOURCES						
Human Resources	18,000	-	299,000	2.0	1561%	2.0
Human Resources Sub-Total	**$18,000**	**0.0**	**$299,000**	**2.0**	**1561%**	**2.0**
ADMINISTRATIVE SERVICES						
Admin Services Administration	267,000	0.1	287,000	0.1	7%	-
Capital Improvement Program	8,431,000	4.8	2,168,000	4.8	-74%	-
Financial Services	161,000	1.0	142,000	1.0	-12%	-
Information Technology	327,000	1.3	934,000	1.6	186%	0.3
Materials Distribution Services	27,000	-	36,000	-	33%	-
Security Services	300,000	3.0	310,000	3.0	3%	-
Administrative Services Sub-Total	**$9,513,000**	**10.1**	**$3,877,000**	**10.4**	**-59%**	**0.3**
LIBRARY EXPERIENCES & ENGAGEMENT						
LIBRARY EXPERIENCES & ENGAGEMENT ADMINISTRATION						
Library Experiences & Engagement Administration	64,000	-	344,000	-	438%	-
Sub-Total	**$64,000**	**-**	**$344,000**	**-**	**438%**	**-**
EQUITY, LEARNING, & ENGAGEMENT SERVICES						
Community Engagement & Economic Development	1,575,000	6.0	1,523,000	5.1	-3%	(0.9)
Youth & Family Learning Services	1,001,000	2.0	950,000	2.0	-5%	-
Sub-Total	**$2,576,000**	**8.0**	**$2,473,000**	**7.1**	**-4%**	**(0.9)**
SPECIAL COLLECTIONS						
Special Collections	356,000	1.5	502,000	2.0	41%	0.5
Sub-Total	**$356,000**	**1.5**	**$502,000**	**2.0**	**41%**	**0.5**
TECHNICAL & COLLECTION SERVICES						
Technical & Collection Services	1,560,000	-	1,770,000	-	13%	-
Sub-Total	**$1,560,000**	**-**	**$1,770,000**	**-**	**13%**	**-**
CENTRAL LIBRARY SERVICES						
Event Services	-	-	126,000	-	0%	-
Information Services	34,000	-	36,000	-	0%	-
Sub-Total	**$34,000**	**-**	**$162,000**	**-**	**376%**	**-**
BRANCH LIBRARY SERVICES						
Neighborhood Branches	100,000	-	106,000	-	6%	-
Sub-Total	**$100,000**	**-**	**$106,000**	**-**	**6%**	**-**
Library Experiences & Engagement Sub-Total	**$4,690,000**	**9.5**	**$5,357,000**	**9.1**	**14%**	**(0.4)**
CIP, FOUNDATION & GIFT FUND TOTAL	**$15,567,000**	**23.6**	**$10,989,000**	**26.6**	**-29%**	**3.0**

TOTAL LIBRARY OPERATIONS PLAN BUDGET

	2025 Adopted	FTE	2026 Proposed	FTE	% Change	FTE Change
TOTAL LIBRARY OPERATIONS PLAN	**$115,825,000**	**611.2**	**$113,495,000**	**612.8**	**-2%**	**1.6**

Attachment 2
Key Operating Budget Changes in 2026 Relative to the 2025 Adopted Operations Plan

All changes detailed below account for a salary step increases of up to 5% for eligible employees. This also reflects technical changes are related to inflation, rate adjustments, and healthcare. Includes 3.6% 2026 Annual Wage Increase.

LIBRARY FUND & LIBRARY LEVY OPERATING

	2025 Adopted	2026 Proposed	Net Budget Change	% Chg	FTE Chg
CHIEF LIBRARIAN'S OFFICE					
Technical Adjustments	769,000	805,981	36,981	5%	-
CLO Policy support transferred to DISA	-	(171,981)	(171,981)	-100%	(0.8)
Chief Librarian's Office Sub-Total	**$769,000**	**$634,000**	**($135,000)**	**-18%**	**(0.8)**
INSTITUTIONAL & STRATEGIC ADVANCEMENT					
Technical Adjustments	2,133,000	2,303,000	170,000	8%	-
Policy support transferred to DISA	-	336,000	336,000	100%	1.7
Institutional & Strategic Advancement Sub-Total	**$2,133,000**	**$2,639,000**	**$506,000**	**24%**	**1.7**
HUMAN RESOURCES					
Technical Adjustments	2,191,000	2,401,000	210,000	10%	-
City of Seattle Central Costs	632,000	716,000	84,000	13%	-
Human Resources Sub-Total	**$2,823,000**	**$3,117,000**	**$294,000**	**10%**	**-**
ADMINISTRATIVE SERVICES					
Technical Adjustments	22,082,000	22,506,000	424,000	2%	(0.3)
Funding of 1.0 Security & Environment Mgr	-	190,000	190,000	100%	1.0
City of Seattle Central Costs	2,931,000	3,206,000	275,000	9%	-
Administrative Services Sub-Total	**$25,013,000**	**$25,902,000**	**$889,000**	**4%**	**0.7**
LIBRARY EXPERIENCES & ENGAGEMENT					
Technical Adjustments	73,160,000	74,941,000	1,781,000	2%	(1.0)
CEED Policy support transferred to DISA	-	(164,000)	(164,000)	-100%	(1.0)
Funding for 1.0 Security & Environment Mgr	-	(151,000)	(151,000)	-100%	(1.0)
Library Experiences & Engagement Sub-Total	**$73,160,000**	**$74,626,000**	**$1,466,000**	**2%**	**(3.0)**

	2025 Adopted	2026 Proposed			
Vacancy Savings	**($3,640,000)**	**($4,412,000)**			

	2025 Adopted	2026 Proposed	Net Budget Change	% Chg	FTE Chg
LIBRARY FUND & LIBRARY LEVY OPERATING TOTAL	**$100,258,000**	**$102,506,000**	**$2,248,000**	**2%**	**(1.4)**

The Seattle Public Library
2025 Strategic Plan Outcomes and Impact Report

Executive Summary

In 2025, The Seattle Public Library advanced key initiatives to strengthen community impact and organizational resilience. These initiatives are guided by strategic priorities in the areas of literacy, empowerment, enrichment, funding, capacity, and technology.

Major accomplishments included launching a multilingual mobile app to improve digital access, hiring a dedicated Cybersecurity Analyst and Security & Emergency Manager to enhance safety and data protection, and establishing the Library's first Inclusion and Belonging Office that focuses on Diversity, Equity, Inclusion, and Accessibility (DEIA). Progress was also made on foundational projects such as the Integrated Library System (ILS) replacement, digital preservation planning for Special Collections, and development of standardized programming processes.

While some projects were delayed due to resource constraints, the Library remains committed to advancing these projects in 2026 and beyond.

Reporting Our Progress

The Library is publishing this Strategic Plan Outcomes and Impacts Report as an attachment to the Library's 2026 Operations Plan. The report details measurable outcomes, progress indicators, and adjustments to ensure transparency and alignment between the Library's strategic goals, budget allocation, and operational priorities. The progress and measures included in this report mark a significant step toward the Library's efforts in advancing data-driven decision-making and institutional accountability.

While this report provides a comprehensive overview of accomplishments and progress toward strategic priorities, it does not yet include fully developed outcome metrics for all projects. This gap reflects the transitional nature of 2025 reporting as the Library moves toward its new framework outlined in the 2024–2033 Strategic Plan.

Phase 1 Activities: By the Numbers

There are three distinct implementation phases in the Strategic Plan that account for the City of Seattle's biennial budget cycles, future library levies, and other funding opportunities we intend to pursue. In the first phase of this work, the Library is implementing and improving work already underway and introducing select priority actions through 2026. The charts below show Phase 1 progress toward these projects, and the following pages go into more detail.
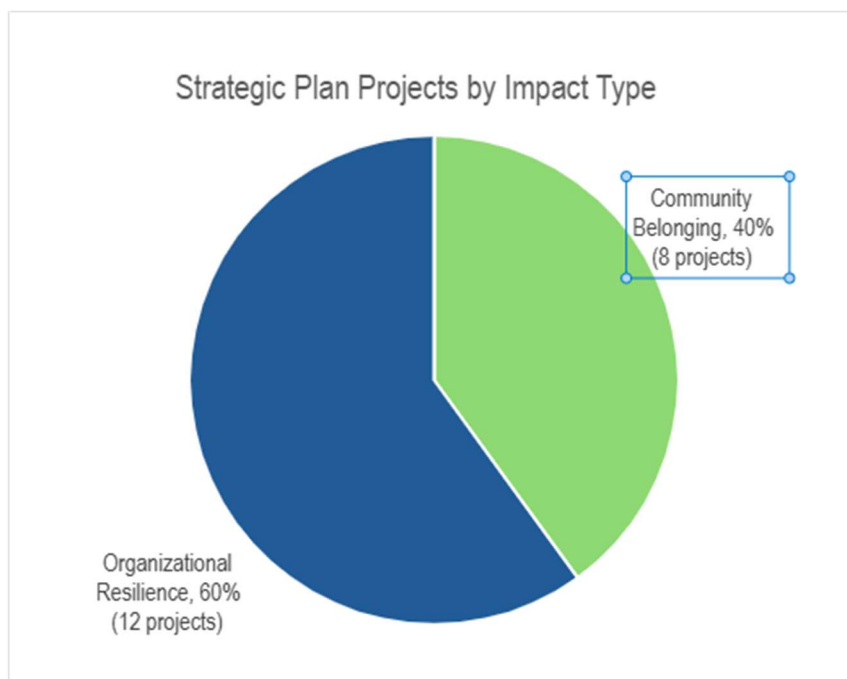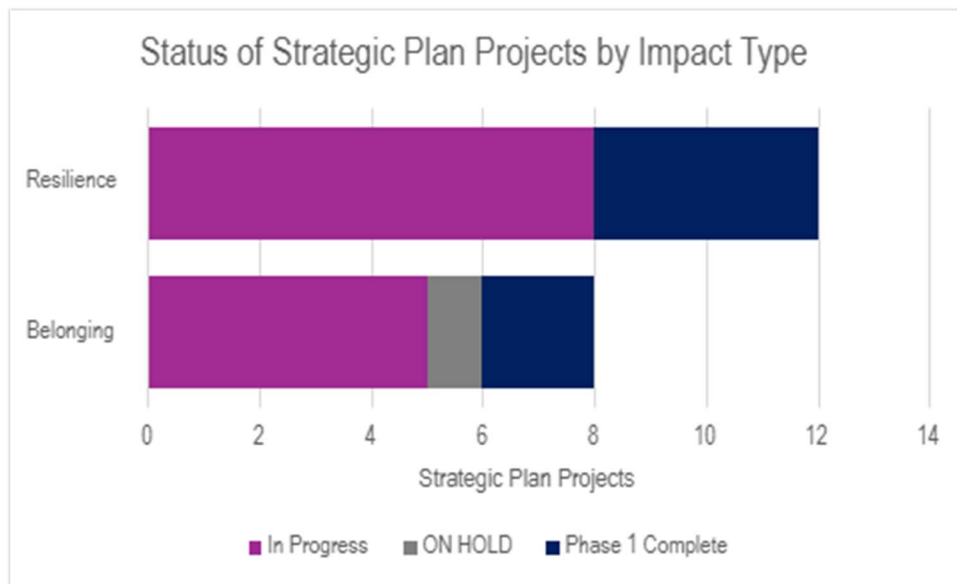
Attachment 3 (cont.)
Strategic Plan Insights

COMMUNITY BELONGING IMPACT AREAS

We will work to help individuals and families in our community make measurable progress in the impact areas of literacy, empowerment, and enrichment to cultivate a stronger sense of community belonging.

LITERACY IMPACT

Help people access the skills, resources, and opportunities they need to read, learn, and navigate their lives. We will work with partners to build and strengthen networks of support that lead to positive impacts. We will provide access to more books and materials that support lifelong learning and student success.

Status	Strategic Plan Project
On Track	Establish Story Squad! partnership with Seattle Public Schools
On Hold	Establish early literacy programming standards
Phase 1 Complete	Develop Artificial Intelligence policy

EMPOWERMENT IMPACT

Help people build confidence and skills to pursue and achieve their life goals. We will expand programming that improves student success. We will prioritize equity, diversity, inclusivity, and accessibility, as they are key to empowerment for all.

Status	Strategic Plan Project
Watching	Provide and support new technologies in outreach, engagement, and programming
Phase 1 Complete	Introduce Programming Standards and a Quarterly Program Planning Calendar

ENRICHMENT IMPACT

Provide collections, programs, services, and spaces that bring joy and connection to people's lives.

Status	Strategic Plan Project
On Track	Increase Seattle Room budgets for collections
	Increase Special Collections' digital assets
	Champion and celebrate Books Unbanned

Phase 1 Progress: Community-Focused Projects

Community Belonging Strategic Plan Projects by Status

ORGANIZATIONAL RESILIENCE IMPACT AREAS

The Library is working to make measurable progress in building organizational resiliency for our future. We will do this through funding, increased capacity, buildings, technology, and sustainability.

FUNDING IMPACT

Align existing and financial resources to support current and future community needs, and explore funding resources beyond the City's general fund and seven-year levies.

Status	Strategic Plan Project
On Track	Ensure strategic alignment with Friends & Foundation
Watching	Conduct 2026 Levy Community & Organizational Needs Assessment

CAPACITY IMPACT

Build organizational capacity and capability through new recruitment, training, and retention approaches, and improved systems and processes. We seek to be a desirable workplace and an employer of choice in our community.

Status	Strategic Plan Project
On Track	Develop a holistic wellness program for employees
	Build a better staff onboarding process
Watching	Acquire and implement scheduling software
	Establish cross-divisional service level standards
Phase 1 Complete	Hire a Director of Inclusion and Belonging and establish a new DEIA office

BUILDINGS, TECHNOLOGY AND SUSTAINABILITY IMPACT

Implement sustainable maintenance and upgrade practices for Library buildings and technologies. Decrease our carbon footprint. Develop a strategic initiatives plan for information technology that improves the patron experience in-person and online.

Status	Strategic Plan Project
Phase 1 Complete	Launch new Library App in 2025
	Hire a Cybersecurity Specialist
	Hire a Security & Emergency Manager

Phase 1 Progress: Organization-Focused Projects

Organizational Resilience Strategic Plan Projects by Status

Community Belonging Projects: PHASE 1 COMPLETE

Establish the Library's Artificial Intelligence (AI) Policy

IMPACT: Literacy   **STATUS: Phase 1 Complete**

2025 PROGRESS: This project advanced a comprehensive software acquisition policy, which now serves as the framework for a nested Artificial Intelligence (AI) policy. The Seattle Public Library Board of Trustees approved the AI policy and the Technology Acquisition Policy in August 2025 for implementation across the Library. An AI Governance Committee charter has been drafted to guide oversight and pilot project selection.

NEXT STEPS: Launch the AI and Data Governance committee, implement the acquisition review process, and initiate AI pilot projects to support responsible technology adoption.

Establish Programming Standards and Quarterly Calendar

IMPACT: Empowerment   **STATUS: Phase 1 Complete**

2025 PROGRESS: This project launched and refined a standardized Program Form to streamline internal program planning and coordination across Library locations. The form has been used for three rounds of proposals, including a pilot of systemwide offerings with four programs coordinated by the Library's Community Engagement and Economic Development (CEED) team. To strengthen and support coordination with this effort, we have also introduced new quarterly program review and promotion strategy meetings.

NEXT STEPS: Implement updated processes to ensure timely and accurate program information, with clear approval workflows for managers and directors. Enhance collaboration on promotional planning, explore secure event registration systems, standardize series descriptions, and develop a visual workflow to improve process transparency for staff.

Organizational Resilience Projects: PHASE 1 COMPLETE

New Library App in 2025

IMPACT: Buildings, Technology, Sustainability   **STATUS: Phase 1 Complete**

2025 PROGRESS: In April 2025, the Library successfully launched its mobile app, concluding the beta period and incorporating feedback from staff and patrons. App

versions in Spanish, Vietnamese, and Traditional and Simplified Chinese were released in July to help improve accessibility for communities most impacted by the digital divide.

NEXT STEPS: Continued optimization and technical improvements have been managed by the Library's Marketing and Online Services team. Future app enhancements will be identified with the integrated library system (ILS) replacement project. This project reflects the Library's commitment to equitable access and inclusive design in digital services.

Hire a Cybersecurity Specialist and create a cybersecurity program to systematically implement practices and capabilities to improve the Library's cybersecurity posture.

IMPACT: Buildings, Technology, Sustainability   **STATUS: Phase 1 Complete**

2025 PROGRESS: In 2025, the Library strengthened its cybersecurity posture by hiring a dedicated Cybersecurity Analyst and leveraging services to conduct a comprehensive review aligned with the National Institute of Standards and Technology (NIST) framework. Based on identified gaps, the Library developed a strategy to enhance detection, response, vulnerability management, and policy controls. Key milestones included selecting a managed security service provider, deploying software for advanced email security, and automated penetration testing.

NEXT STEPS: Complete implementation of these tools, expand monitoring capabilities, and formalize new policies and procedures, including a data governance program and updated cybersecurity incident response plan.

Hire a Security and Emergency Management manager position.

IMPACT: Buildings, Technology, Sustainability   **STATUS: Phase 1 Complete**

2025 PROGRESS: In 2025, the Library successfully developed and filled a new Security & Emergency Manager position to strengthen organizational safety and emergency preparedness. Recruitment began in Q2, and the selected candidate started this position in August Q3. Initial priorities include development of a security workplan and scope for a comprehensive security assessment. This role will provide integrated leadership for security operations and emergency management, aligning with the Library's commitment to safe and welcoming spaces.

NEXT STEPS: The Security & Emergency Manager is responsible for the Security Audit project outlined in the Strategic Plan.

Establish a Diversity, Equity, Inclusion and Accessibility (DEIA) Office at the Seattle Public Library.

IMPACT: Capacity   **STATUS:** **Phase 1 Complete**

2025 PROGRESS: The Library established its first Diversity, Equity, Inclusion, and Accessibility (DEIA) Office by hiring a Director of Inclusion and Belonging to lead focused DEIA initiatives for staff and patrons. The Director began onboarding and engagement with staff and leadership to assess current practices and identify opportunities for improvement. Key priorities include creating a baseline snapshot of organizational equity, updating the Diversity Action Plan and DEIA policy, and collaborating with HR to embed equity principles into recruitment and retention strategies.

NEXT STEPS: Conduct assessment and initiate branch-level engagement activities.

Community Belonging Projects: In Progress | ON TRACK

Story Squad! (formerly: Provide classroom sets to SPS Title I elementary students in grades 2-4)

IMPACT: Literacy   **STATUS:** **On Track**

2025 PROGRESS: This program will provide classroom sets for grades 2-4 in Title I Seattle Public Schools (SPS). A pilot with Bailey-Gatzert Elementary has been successfully launched for the 2025-2026 school year, which tests out the logistics of transferring materials between the Library and SPS. Feedback on the current process and opportunities for improvement will be provided by Bailey-Gatzert Elementary teachers in December 2025.

NEXT STEPS: Evaluate feedback from Bailey-Gatzert Elementary teachers and classroom set usage metrics to determine collection needs. Determine the staffing, fleet delivery, and tracking needs to expand this program at scale to accommodate all Title I schools.

Increase the Seattle Room budgets for collections, staff, and space to provide more material focused on Seattle and the Pacific Northwest. Provide more materials from the diverse communities that have contributed to our local history.

IMPACT: Enrichment   **STATUS:** **On Track**

2025 PROGRESS: This project advanced planning for an expanded Seattle Room and a new Seattle Culture and History program area, including enhanced security measures and increased staffing for our valuable Special Collections. Budget proposals submitted for 2026 include funding for a Program Manager/Public Historian, a dedicated programming budget, and additional casework for the African American Collection. Two curator vacancies were filled, and temporary archival processing space was extended, positioning the Library to strengthen its role as a steward of local history.

NEXT STEPS: Conduct service design and space planning discussions with internal partners and secure capital improvement and security funding.

Increase Special Collections' digital asset processing, management, and asset preservation capabilities. Increase public access to this important historical material for generations to come.

2025 PROGRESS: This project prioritized digital preservation by initiating planning for a robust archival solution and hiring a Digital/Processing Archivist to safeguard born-digital and digitized historic assets. A cross-functional team completed vendor presentations and developed recommendations for a system that ensures redundant storage across non-contiguous physical spaces, enabling long-term accessibility and disaster recovery. Budget proposals for personnel and technology investments have been submitted for review, positioning the Library to modernize its digital preservation infrastructure.

NEXT STEPS: Finalize vendor selection and secure funding for implementation. Hire a Digital/Processing Archivist.

Champion and celebrate Books Unbanned to counter censorship and book banning nationally

IMPACT: Enrichment   **STATUS: On Track**

2025 PROGRESS: The Library partnered with Brooklyn Public Library to launch a Little Free Libraries campaign, which launched during Banned Books Week in October. An internal project team was formed to coordinate efforts across circulation, collections, programming, and communications, aligning with the Books Unbanned initiative and promoting intellectual freedom. Planning is underway to operationalize this campaign as an annual systemwide event and strengthen donor engagement strategies with the Foundation.

> **NEXT STEPS:** Finalize the steering team structure and develop a long-term funding plan to sustain the program.

Organizational Resilience Projects: In Progress | ON TRACK

Ensure strategic organizational alignment with The Seattle Public Library Foundation and the Friends of The Seattle Public Library to secure added private giving and advocacy.

> **IMPACT:** Funding   **STATUS: On Track**

> **2025 PROGRESS:** The Library strengthened strategic alignment with The Seattle Public Library Foundation and Friends of The Seattle Public Library to support private giving and advocacy efforts. Work progressed on the upcoming levy package, including early engagement with political stakeholders and advocacy partners to ensure alignment with Library priorities. At the state level, we continued education and outreach efforts with legislators to advance digital content initiatives despite significant budget challenges.

> **NEXT STEPS:** Finalize levy proposals with city partners and prepare advocacy strategies for the 2026 legislative session.

Develop a holistic wellness program for staff that can lead to greater staff wellbeing.

> **IMPACT:** Capacity   **STATUS: On Track**

> **2025 PROGRESS:** The Library advanced its staff wellness initiative by launching an updated Wellness SharePoint site and publishing a comprehensive list of wellness resources. We introduced "Wellness Wednesday" in partnership with Communications, providing monthly highlights to staff promoting a culture of care and resilience. Planning for a peer support pilot program is underway, alongside efforts to secure funding for wellness engagement activities and training.

> **NEXT STEPS:** Develop a staff wellness survey and expand participation in structured wellness programs.

Build better onboarding processes for all staff.

> **IMPACT:** Capacity   **STATUS: On Track**

2025 PROGRESS: The Library resumed development of its onboarding program, initially focused on the LA IV role. After revising the original plan due to bandwidth constraints, Phase 1 will deliver a week-long onboarding session for all new employees, emphasizing Library culture, organizational knowledge, and manager support tools. A workgroup of LA IVs has been recruited to assist in content development. Planning for manager coaching resources is underway.

NEXT STEPS: Finalize the new employee orientation agenda and prepare for pilot implementation.

Conduct a security audit to keep our spaces secure and enhance training for personal safety in the work environment.

IMPACT: Buildings, Technology and Sustainability   **STATUS: On Track**

2025 PROGRESS: The Library began restructuring security operations to stabilize leadership and prepare for a comprehensive security audit. Onboarding of the new Security & Emergency Manager included establishing supervisory accountability, improving team cohesion, and assessing staffing levels and patrol models to enhance officer safety. Preparations for the audit are underway, with early budget planning for infrastructure, staffing, and training needs incorporated into the 2026 levy proposal.

NEXT STEPS: Complete the security audit scope of work, including visiting all branches, and begin initial security evaluation and analysis.

Contract for and deploy new integrated library system (ILS).

IMPACT: Buildings, Technology and Sustainability   **STATUS: On Track**

2025 PROGRESS: The Library advanced its Integrated Library System (ILS) replacement project by initiating the hiring process of a two-year funded IT Program Manager. A cross-functional team completed information gathering to establish project requirements and successfully posted an RFP by the end of July, keeping the project on schedule. Budget planning for non-labor costs, expected to exceed $1 million, remains underway as vendor evaluation and selection processes begin.

NEXT STEPS: Finalize vendor scoring, contract negotiations, and implementation planning to support a modernized, efficient ILS platform.

<u>Community Belonging Projects</u>: In Progress | WATCHING

Incorporate new technologies into outreach, engagement, and programming

IMPACT: Empowerment   **STATUS:** Watching

2025 PROGRESS: This project identified three major technology initiatives—collaboration structures for IT and program staff, procurement of new assistive technologies, and practicums for future projects—to enhance accessibility and innovation. Progress remains contingent on resource availability, but planning has advanced for captioning hardware/software and refreshable braille displays. These efforts aim to modernize public-facing technology and ensure equitable access for all patrons.

NEXT STEPS: Formalize collaboration structures, secure funding, and initiate procurement for priority accessibility tools.

<u>Organizational Resilience Projects</u>: In Progress | WATCHING

Assess community and organizational needs to inform the development of the **2026 library levy renewal proposal**.

IMPACT: Funding   **STATUS:** Watching

2025 PROGRESS: Project owners initiated a comprehensive review of the Library's historical space usage and budget trends from 1998 through recent levy cycles to inform future capital planning. Branch tours and preliminary discussions have laid the groundwork for an updated Comprehensive Plan focused on preserving existing assets while identifying opportunities for reimagined spaces. Community input will play a critical role, with the 2025 survey results guiding service design and prioritization of improvements.

NEXT STEPS: Analyze 2025 Community Survey data and integrate findings into levy planning and maintenance strategies.

Acquire and implement scheduling software that may be used across divisions.

IMPACT: Capacity **STATUS:** WATCHING

2025 PROGRESS: The Library established a Core Team to lead the evaluation of scheduling software solutions, finalized product assessment criteria, and created a collaboration channel to support project communication. The team identified potential vendors and began working with the Library's Senior Buyer to initiate engagement and procurement processes. Recruitment for a cross-divisional Implementation Team is underway to ensure broad input and successful adoption.

NEXT STEPS: Schedule product demos and prepare systemwide communications to support implementation planning.

Establish cross-divisional service level guidelines throughout the Library system to efficiently and effectively provide improved patron-facing and internal customer services.

IMPACT: Capacity **STATUS:** Watching

2025 PROGRESS: Progress on this project was delayed due to competing priorities. Plans are in place to re-establish the scope of work and relaunch the effort in early 2026 with dedicated coordination resources. This project remains critical for improving organizational prioritization and resource alignment.

NEXT STEPS: Define deliverables, secure analytic support, and initiate workgroup activities.

Community Belonging Projects: 2026 Relaunch | ON HOLD

Establish standard early literacy components to be included in all pre-K programming.

IMPACT: Literacy   **STATUS:** On Hold

2025 PROGRESS: Progress on this project was delayed due to staffing capacity. In 2026, the Library will rework the project plan to better integrate Children's Services Librarians across locations and departments. The project aims to establish standard early literacy components in all pre-K programming to support kindergarten readiness and long-term reading success.

NEXT STEPS: Finalize the standardized early literacy components and launch them across the Library system.

Attachment 4
Library Language Access Plan Summary

Mission
The mission of the Seattle Public Library is to bring people, information and ideas together to enrich lives and build community.
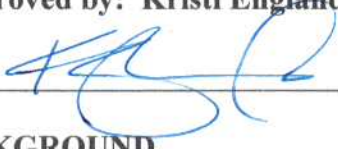
Language Access Plan
The Library provides the following as needed for patrons with Limited English Proficiency (LEP):

- The Library employs a significant number of public facing staff who speak languages beyond English, with an emphasis on neighborhoods with higher populations of LEP patrons

- The Library's World Languages unit provides print materials (books, magazines and newspapers) in 44 languages. It also has dedicated librarians in the World Languages department who can assist with translation and interpretation in Chinese, Russian and Spanish.

- Library staff access to Language Line when serving LEP patrons in person or over the phone

- When working with program managers, our marketing team uses a strategic framework to help evaluate language needs for the intended audience and how to best meet those needs with translation or original creation in each language. Considerations in addition to audience needs include the Library's ability to deliver service in other languages, project timelines, and content complexity and longevity.

- The Library regularly offers programs and services in four of the seven Tier 1 languages identified by OIRA: Chinese, Somali, Spanish, and Vietnamese. These offerings are supported by staff who speak these languages natively, community members, or both.

The Seattle Public Library

Board Policy

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

BACKGROUND

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

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

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

POLICY STATEMENT

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

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

DEFINITIONS

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

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

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

APPLICABILITY

This policy applies to any and all Library activities.

RELATED LAWS, POLICIES AND PROCEDURES

Board Policy, *Diversity*.

Administrative Procedure, *Diversity Action Plan.*

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

Attachment 6
2019 Library Levy Categories & Budget Cross-walk

2019 Library Levy Ordinance (Section 4) – Six Categories of Library Services
Levy investments will be made in six categories of Library services. Program elements, in subsections A through F of this ordinance, are illustrative examples. In accordance with the annual City budget process, each year the Library Board shall adopt an annual operations plan and capital budget. The Chief Librarian and the Library Board shall submit to the Mayor and the City Council an annual levy expenditure plan that will supplement, maintain and improve the core Library services identified in this section. Levy proceeds will be used, in combination with the annual budget appropriation of City General Fund, Real Estate Excise Tax, and other City funds as available to the Library, for Library services.

Hours and Access
Major program elements include: supporting Library 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.

Collections
Major program elements include: increasing the variety, depth and accessibility of collections with new titles and additional copies in various physical and digital formats; providing additional online resources as new platforms and services emerge; curating a local history collection and making those resources more widely available through digitization; providing fine-free access to the Library's collections; and continuing innovative approaches to collection distribution and to fulfilling patron material requests.

Technology
Major program elements include: replacing and upgrading the Library's technology infrastructure, including its Integrated Library System, the Library's main business platform for procuring, processing, and tracking Library materials; its enterprise network that provides high-speed internet and Wi-Fi access to the Central Library and all 26 branches; and its technology equipment, such as switches, routers, servers, cabling, computers, tablets, printers, copiers, scanners and widescreen monitors, and other audiovisual equipment for newly emerging technologies, such as virtual and augmented reality. Further, this category maintains and enhances the SPL.org website and catalog, with a focus on language accessibility, as well as device compatibility and compliance with the Americans with Disabilities Act. The technology program also supports the Library's digital equity efforts, including digital literacy instruction and provision and support of internet access devices for use within Library buildings and for check-out.

Maintenance
Major program elements include enhanced resources to provide routine, preventive and major maintenance for the Library's heavily-used buildings as they age, to prolong their useful life. Maintenance also includes funding to seismically retrofit three landmarked branches identified as high-vulnerability in the City's Unreinforced Masonry Building Study.

Supporting children
Program elements include support for programming targeted toward children ages zero to five.

Attachment 6 (cont.)
2019 Library Levy Categories & Budget Cross-walk

<u>Administration</u>
Administration program elements include supporting implementation and accountability measures for Levy programs and annual reporting to the public on Levy outcomes.

2019 Library Levy Category to 2024 Library Priority Cross-Walk

2019 Library Levy Category	Library Priorities	2026 Proposed*
Hours & Access	Hours & Access	$22,478
Collections	Providing Books & Materials	$7,150
Technology	Technology & Online Services	$2,851
Supporting Children	Literacy & Early Learning	$468
Maintenance	Building & Facility Support	$2,061
Maintenance	Major Maintenance (CIP)	$1,508
Technology	Capital IT Infrastructure	$474
Administration	Administration	$737
	Total	**$37,727**

*Amounts in $1,000s

Attachment 7
2026 Capital Improvement Projects

Project Description	Fund	2026 Budget
Seismic Retrofit/Unreinforced Masonry (Levy & REET) - continuing design and construction costs associated with the University and Columbia (if funding allows) branch seismic retrofit projects. Levy portion includes dedicated seismic allocation plus carve out from the base major maintenance budget.	Levy	1,508,000
	REET	605,000
IT enterprise equipment upgrades - Core Switch and Wireless Controller Repair/Maintenance at Central and branches	Levy	474,000
Subtotal	Levy	$1,982,000
Subtotal	REET	$605,000
Total		$2,587,000

Personnel costs have been prorated

Attachment 8
2026 to 2031 Capital Improvement Program Plan

Project	2026	2027	2028	2029	2030	2031
Library Major Maintenance (REET)	605,000	785,000	992,000	835,000	900,000	900,000
Library Major Maintenance (Levy)	1,508,000	-	-	-	-	-
Unreinforced Masonry/Seismic Retrofit (Dedicated Levy)	-	-	-	-	-	-
IT Enterprise Equipment (Levy)	474,000	-	-	-	-	-
Total	2,587,000	785,000	992,000	835,000	900,000	900,000

Attachment 9
Gift Fund & Interest Earning Budget

Non-Labor Detail

	Budget
Robert C. Bunn Trust	
Hours & Access	
Content strategy & creation	104,000
Translation & language support	21,000
Targeted advertising & communication	54,000
Targeted Marketing	54,000
Promotional printing	16,000
Central Library Meeting Room A/V Upgrades	105,000
Providing Books & Materials	
Map, Atlas, Legal Refurbishment	20,000
Technology & Online Services	
Communico (core+reserve+attend) Sofware	50,000
Abnormal Email Security Software	50,000
Rapid7 Managed Threat Software	145,000
Admin	
RSJI Change Team Budget	20,000
Strategic Direction Support	20,000
Professional Board Training and Conferences	15,000
All Staff Day Event	31,000
Short Story dispensers	6,200
FOL service items for patrons (earbuds & USB drives)	3,100
Staff Appreciation	50,000
Staff Climate Survey	7,000
Total	**771,300**

	Budget
Interest Earnings	
Hours & Access	
Marketing Outreach Giveaways	46,000
Community Resource Specialist Support	15,000
Admin	
Legal Services and Support	25,000
Employee Engagement Committee	6,000
Mayoral/City-wide initiatives	15,000
CLO Memberships	38,750
Total	**145,750**

	Budget
Misc Gifts	
Providing Books & Materials	
Gustave J. Snelling Trust	5,000
Helen Snelling Trust	5,000
Brown Estate - Special Collections	13,000
Dowse Bequest - Special Collections	7,000
Halvor Holbeck Estate - Bookmobile & Mobile Vehicle 2	33,500
Halvor Holbeck Estate - Bookmobile & Mobile Vehicle 2	2,000
Total	**65,500**

Labor Detail (A)

	Budget
Albert S. Balch Trust	
Providing Books & Materials	
0.6 FTE Special Collections Librn	63,000
Total	**63,000**

	Budget
Robert C. Bunn Trust	
Admin	
1.0 FTE Strategy&Policy Advsr	219,000
1.0 FTE Human Resources Assoc	100,000
1.0 FTE Digital Comms Spec	177,000
1.0 FTE Public Records Coordinator	142,000
1.0 FTE Sr Human Resources Generalist	128,000
Providing Books & Materials	
1.5 FTE Special Collections Support	142,000
Total	**908,000**

	Budget
Robert C. Bunn Trust	
Hours & Access	
3.0 FTE Security Officers	310,000
Admin	
0.5 FTE Com Prtnshps&GovRltnsPrgm Mgr	104,000
0.1 FTE Bus Analyst and Policy Advisor	15,000
Providing Books & Materials	
1.5 FTE Special Collections Support	70,000
Technology & Online Services	
0.3 FTE Systs Anlyst 1,Sr-Libr	52,000
1.0 FTE Cyber Security Analyst	163,000
Total	**714,000**

Labor Detail (B)

	Budget
Robert C. Bunn Trust	
0.5 FTE Belonging & Inclusion Dir	135,000
Total	**135,000**

The Seattle Public Library

The Seattle Public Library

Board of Trustees

Executive Director & Chief Librarian

Institutional & Strategic Advancement

Strategy & Performance

Data Analysis
Strategic Plan
Levy Planning
Organizational Performance
Metrics

Marketing & Online Services

Branding & Identity
Graphics & Publications
Web Services
Web Strategy & Content
Social Media Accounts

Communications Office

Customer Experience
Customer Correspondence
SharePoint Content
Pubic Disclosure
Public & Media Relations
Strategic Communications

Community Partnerships & Government Relations

Community and Government Partnerships
Grant Support & Accountability

Inclusion & Belonging

Administrative Services

ADA Administration— Public Services
Facilities & Capital Improvement Program
Security Services
Library Levy Administration
Operations Analysis & Enterprise Management
Strategic Initiatives
Materials Distribution

Information Technology

Desktop & User Support
Integrated Library Systems
Library Applications & Systems
Telecommunications

Employee Relations

Employee ADA Administration
Classification & Compensation
Leaves
Labor Relations
Payroll and Benefits
Performance Management
Recruitment & Selection
Training & Career Development
Volunteer Services
Safety Program
Employee Relations

Library Experience & Engagement

Public Services (Central & Branches)

Event Services
Patron Services
Programming

Collections & Access

Circulation Services
Shelving Operations
Technical & Collection Services
Special Collections & Access
Borrower Services

Equity, Learning & Engagement Services

Community Engagement & Economic Development
Lifelong Learning & Access
Youth & Family Learning Services

Friends of The Seattle Public Library

The Seattle Public Library Foundation

The Seattle Public Library

Date:	December 11, 2025
To:	Library Board of Trustees
From:	Brian Sharkey, Human Resources Director
Subject:	Executive Director and Chief Librarian Merit Leave Award

Per Board policy, the Library Board may award the Executive Director and Chief Librarian up to six (6) days of merit leave in December to be available the subsequent calendar year.

Though ideally combined with a full performance evaluation and compensation discussion for the Executive Director and Chief Librarian, this merit leave award is made in December, per policy, to align with payroll processes.

The Board notes from prior meetings that a full performance and compensation review for the Executive Director and Chief Librarian for years 2025 and 2026 is pending.

The Board may approve any number of full days between 0 and 6 of merit leave for use by the Executive Director and Chief Librarian in the 2026 calendar year, based on their actions and activities in the 2025 calendar year.

Action Required/Requested: Request Board consideration of merit leave award for Executive Director and Chief Librarian to be available in 2026, for approval at December 2025 meeting.

The Seattle Public Library

Date: December 10, 2025

To: Library Board of Trustees

From: Jessica Lucas, President, AFSCME Local 2083

Re: **December Union Report**

As we close out 2025 and contemplate the year ahead, we recognize consistent themes where staff need more support and morale feels low for many. We continue to give thanks to our Union siblings for their hard work on behalf of each other and the communities we serve.

Union Leadership appreciates that Library Management is currently working with us collaboratively to minimize negative impacts on our colleagues at our Central location during the planning stages of reorganization. We hope that this leads to a new respect and partnership while we plan for negotiations in 2026. We will continue to work towards healing for our members and look forward to Library Leadership joining us in that work.

Thank you also to the Library Board of Trustees for hearing us over the last year when times have been difficult. We appreciate your questions and support and look forward to a brighter future for all of us.

Action required/requested: Informational only.