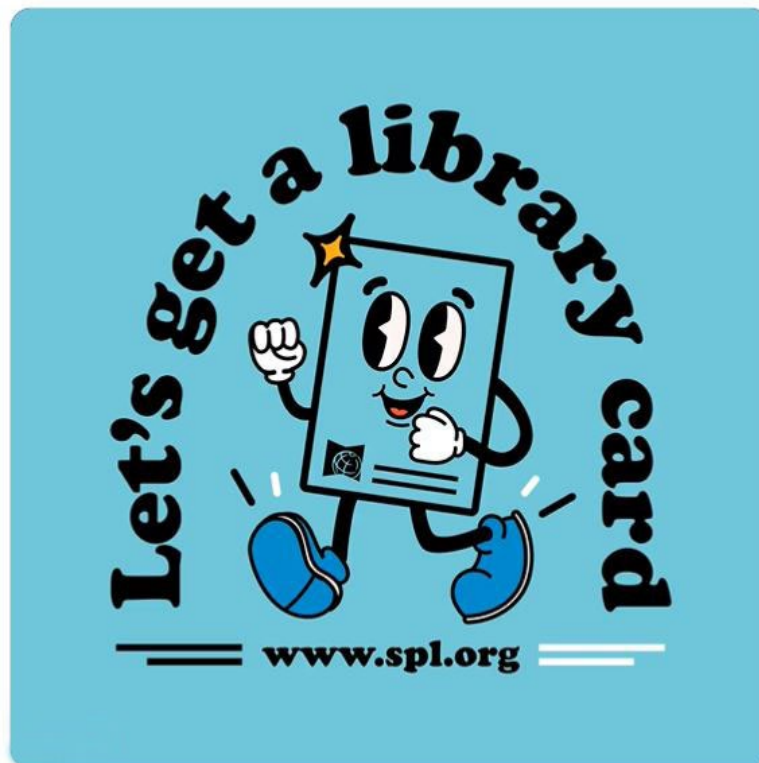


2023 Q1

The Seattle Public Library LEVY REPORT



EXECUTIVE SUMMARY

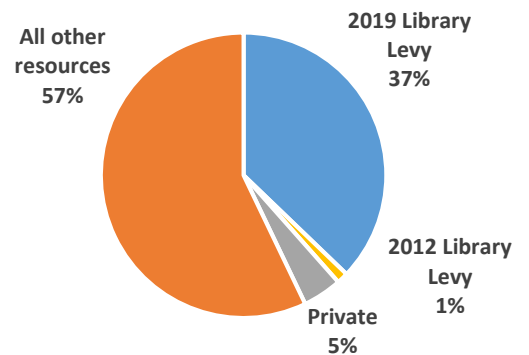
Expanding services

Levy background

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

In 2023, the 2019 Levy accounts for \$49 million (37%) of the Library's total revised budget of \$132 million. The 2012 Levy provides \$1.7 million (1%). Other sources including the City's general fund, state and federal grants, private funds and Library fund balance account for the remainder. As part of its proposal to voters, the Library **laid out a clear framework for how 2019 Levy proceeds** would be used to maintain services that had been funded by the 2012 Levy and provide additional services and programs over the seven-year levy period. This report, which covers levy activities and spending for Q1 2023, continues the series of quarterly levy updates the Library has provided for the Board of Trustees and the public since 2013.

2023 Library Revised Budget (\$132M)



Beyond renewing 2012 levy commitments, the 2019 Levy provides support for additional Library hours; elimination of overdue fines; improved collections and technology; safer, cleaner buildings; specialized programming and services for children; and development of a plan for the future of library service.

Q1 2023 highlights: Expanded Hours and Strategic Planning

During Q1 2023, the Library continued to adapt to our new operating environment to meet the needs of Seattle residents in the levy investment areas of Hours and Access, Collections, Technology and Online Services, Children's Programming, and Maintenance.

As you'll read in this report, in Q1, we continued to restore Library services for Seattle residents and significantly expanded Library hours. By the end of March, we were open 94% of our hours before the pandemic and 96% of our 2019 baseline. By the first week of April, we had added 90+ hours per week over 2019 levels, for an overall increase of 7% in operating hours. The allocation of these hours were informed by our [2021 public survey](#) and our continued effort to provide safe conditions for our patrons and staff. In addition to adding hours, we are adding two additional security officers in 2023 to make our branches safe and welcoming environments.

Beyond expanding hours in Q1, we continued in-person Play and Learn at five branches, expanded Homework Help to eight branches and increased Homework Help hours, returned to in-person Global Reading Challenge competitions, and in April, restarted in-person story times, with a special emphasis on serving children and families most impacted by the pandemic. Many of our programming activities are supported in part by The Seattle Public Library Foundation. We continually seek to leverage levy funds with funding from other sources to stay connected and nimble in service to the residents of Seattle.

Strategizing for the Future

In early 2023, Executive Director and Chief Librarian Tom Fay presented annual Goals and Priorities to the Library Board of Trustees for the remainder of this year. This work includes:

- developing a sustainable building improvement strategy;
- creating and implementing an organizational roadmap that advances equity, diversity, inclusion and accessibility;
- engaging with community members to inform the future of Library services;
- preserving intellectual freedom in Library collections, programs and services, and championing intellectual freedom more broadly through a national anti-censorship initiative;
- maintaining safe and inclusive spaces where everyone feels a sense of belonging.

With the Library's Strategic Foresight process complete, the Library is moving forward with a strategic planning process that invites community partners, staff and other key Library stakeholders to envision ways to implement the preferred future as the Library develops over the next 10 years. In Q2 -Q3 2023, the Library will continue engaging patrons, staff, stakeholders and community in discussing the future of the Library through facilitated discussions, interviews and surveys. The Library's Strategic Plan will be presented to the Library's Board of Trustees in late 2023.

LEVY ACCOMPLISHMENTS: HOURS & ACCESS

Increasing access

The Hours and Access category of the 2019 Levy supports operating hours in neighborhood branches and the Central Library; providing access to Library programs and services in the community; and outreach and engagement services throughout the city. Many elements of this levy category relate to increasing access to Library services through measures such as eliminating late fees and adding open hours. The revised levy budget in 2023 for the Hours and Access category is \$13.3 million.

We started 2020 by eliminating overdue fines and opening our branches one hour earlier on Sundays, the first step in what was intended to be more than 10,000 new Library hours each year funded by the levy. In the wake of COVID closures, restrictions and related staffing challenges, it has taken us several years to restore open hours to pre-pandemic levels. With levy-funded open hours added in late March and early April, our libraries are now open 7% more hours than they were open in 2019. When the Green Lake Branch opens after its seismic retrofit renovation, the Library will have increased open hours by 10% (see Table 1. Weekly hours in 2023 compared to 2019 baseline and pre-pandemic services levels). With our new schedule, most branches have increased open hours, though some branches have experienced minor reductions in order to maximize Library staffing levels and to make progress toward the following goals set forth in the 2019 Levy plan, including:

- Opening all branches Sunday at noon
- Opening the Delridge, Green Lake, NewHolly and Wallingford branches on Friday
- Adding additional morning and evening hours at the High Point, International District/Chinatown and South Park branches
- We have not yet met an additional levy goal -- adding an additional hour of service Monday through Thursday – for reasons described below.

In expanding hours, the Library prioritized meeting levy commitments to serve historically marginalized communities, while trying to balance the need for higher staffing levels to operate in a post-pandemic environment. Library hours have expanded the most (compared to 2019) at the South Park, Delridge, NewHolly, International-District Chinatown, and High Point branches. At several branches that have a small net loss of hours (Beacon Hill, Northeast and Rainier Beach branches), we have installed pickup lockers to provide 24/7 access to physical holds. Pick-up lockers are now in five locations and a sixth locker will be installed at Greenwood Branch later this year with funding from the State.

Our hours expansion was informed by our 2021 survey, which revealed that patrons preferred more hours on the weekend over more hours on weekday evenings (as indicated in a pre-pandemic survey). Therefore, instead of adding more evening hours on weekdays (an original levy goal), we added weekend hours to all branches. Every branch now opens at 10 a.m. and closes at 6 p.m. on both Saturday and Sunday. Patrons also told us they preferred that branches open six days a week close on Mondays instead of Fridays. By making this shift, we have both responded to patron preference and added more open hours to six-day-a-week branches on an annual basis because four holiday closures always occur on a Monday.

The Library is also adding two new security officers to help address the increased number of security incidents we are seeing in and around our buildings, which reflects the increasing stressors facing our community and impacts our operations and employee retention. The additional officers will help ensure our branches are safe and welcoming environments for everyone.

In-House Social Services Team

In Q1, we continued to build our in-house Social Services team by hiring a levy-funded Community Resource Specialist, who will be the expert on services for youth up to age 26. Since starting in April, they have been working closely with teen librarians at the Central Library to support a weekly young adult drop-in program that prioritizes connecting homeless and insecurely housed young adults to social service resources. The drop-in sessions allow youth to build relationships with staff and peers while making crafts, playing games and enjoying coffee and snacks.

Getting a coat from the Library "is the nicest thing that has happened to me in a long time! It's so nice to know that the Library really cares about its patrons! I know it's not books – but it really matters!"

The Social Services team provided 181 referrals and support to patrons at the Central Library in housing, food, clothing, mental health, employment and other areas in Q1. They also distributed emergency supplies through branches and the Level 5 Mixing Chamber at the Central Library. Over 150 individuals received supplies out of the Mixing Chamber alone, providing clothing, food, hygiene kits and other highly requested supplies. Library staff continue working with community partners to connect patrons to social services resources, including a successful partnership with Catholic Community Services to offer monthly enrollment events for free and reduced fare ORCA passes at the Central Library.

Beyond providing direct services, our Social Services team is leading a library-wide workgroup to equip public services staff with tools and best practices to better engage with unhoused patrons and those with a history of trauma. Through this effort, we hope to increase staff confidence in addressing social service information needs, share resources and best practices from around the system, highlight successful programs and partnerships, as well as identify possible trainings that will benefit public service staff. Staff are enthusiastic about this effort and many have applied to serve on the workgroup. The first meeting of the workgroup is anticipated to occur in Q2.

In-Person and virtual programming and services

In Q1, we once again offered in-person Tax Help sessions in partnership with United Way of King County at the Central Library, Tax Help also returned to branch locations, with long-time partner AARP and new partner PMI Savvy offering sessions at 10 branches. Together 147 Tax Help Sessions were offered between late January and mid-April. Another 23 will be offered between May and July. Through April, over 3,000 tax returns were filed at Library locations this year.



Tax help at Broadview Branch

In early February, we expanded Homework Help to eight locations, adding two Homework Help sessions a week at South Park and Northgate branches. We also increased the number of days we offered Homework Help at Rainier Beach, Columbia and High Point branches. At the end of Q1, we were offering 16 sessions a week system-wide and students had visited over 1,000 times.

In Q1, we hosted some well-attended author programs at the Central Library, with support from The Seattle Library Foundation. In February, Bonnie Garmus, author of the bestselling novel "Lessons in Chemistry," spoke with Nancy Pearl to an audience that exceeded 300 people, the largest crowd since in-person programming restarted. Q1 also marked the in-person return of the always popular Global Reading Challenge competition for elementary school students at Seattle Public Schools. Nine early rounds led up to the Finals, and over 300 people attended the wild finish to the Challenge in late March.

As we expand our in-person programs and services, we continue to offer essential services and programs in virtual or hybrid formats. We offered over 130 virtual programs in the first quarter, including author talks, business workshops, English circles and citizenship classes. To help people find what they are looking for in our growing list of programs, we redesigned the event calendar. The redesign gives patrons a more streamlined experience, especially on mobile devices and provides full translations of all in-language or bilingual events, allowing our patrons with limited English proficiency to access our in-language programs more equitably. We are currently offering calendared events in Spanish, Chinese, Vietnamese and English.

As we continue to move out of the pandemic, we're creating social media content that reflects the breadth and variety of our programs and services and meaningfully engages our many audiences. We curate and produce content that is insightful and engaging, we act on idea requests from our online community and respond to all comments. A recent example of how we incorporate patron inquiries in our content is the [Instagram reel](#) our team created in honor of Transgender Day of Visibility that demonstrates how easy it is to change a name on a Library account. The post has garnered nearly 17,000 likes, 1,100 shares and generated over 250 comments.

"Librarians are the best!! Thank you for this easy but impactful act of inclusion."

- comment on Instagram

LEVY ACCOMPLISHMENTS: COLLECTIONS

Building robust collections in print and digital formats

The 2019 Levy commits resources to maintaining and expanding the Library's collection of physical and digital materials. The levy includes additional funding for e-books, e-audiobooks and streaming services; continuation of Peak Picks; and funds to support the acquisition and digitization of local history items. In 2023, the 2019 Levy provides \$5.9 million in the Collection category, including \$4.6 million for books and materials.

Digital collections reaching more people

More and more patrons are accessing electronic resources at SPL. Over 113,000 patrons downloaded more than 1.2 million digital books (e-books and e-audiobooks) through OverDrive in Q1, an increase of 15% in users and items checked out compared to Q1 2022. Use of SPL streaming services declined, with 5.9% fewer patrons using Kanopy, a video streaming service, and 1.8% fewer using Hoopla, a service for streaming music and comics, compared to Q1 2022.

In response to the sustained interest in digital books, we acquired 30,000 digital copies from OverDrive during Q1 2023, 21% more than in Q1 2022, creating a selection of new material of greater depth and breadth than ever before. Notable Q1 acquisitions include more than 150 popular titles in Spanish, French and/or German in translation or in their original language, including “Spare” by Prince Harry, “The Light We Carry” by Michelle Obama, “Lessons in Chemistry” by Bonnie Garmus, “Murmur of Bees” by Sofia Segovia and a selection of titles by 2022 Nobel Prize winner Annie Ernaux. We also acquired more than 180 children’s digital books in Arabic, Chinese, French, German, Italian, Korean, Russian, Spanish, Ukrainian and Vietnamese and 133 titles and 215 copies that were purchased as a result of our ongoing diversity audits.



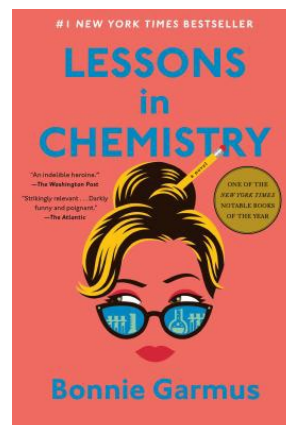
Beyond investing in our OverDrive collection, the Library doubled the size of its Always Available Travel guide collection with another 25 Lonely Planet guidebooks; the latest guides include popular destinations such as Portugal, Iceland, Japan, Belize and Alaska. These guidebooks were checked out nearly 2,000 times in Q1, with Costa Rica as the most popular destination. The Library also added a perennial patron favorite, The Economist magazine, to its PressReader digital magazine and newspaper service. PressReader offers more than 7,000 magazines and newspapers from over 120 countries in more than 60 languages, in full page and full color.

Building physical collections

Demand for physical materials is holding steady as e-usage grows. In Q1, we circulated nearly 1.5 million items, about the same as 1Q 2022. As patrons continue to want materials in a variety of formats, we continue to deliver on our levy promise of more materials when patrons want them.

[Peak Picks](#), the Library’s popular no-holds, no-wait collection of high interest titles, continues to be popular as it enters its sixth year with more than 36,000 checkouts in the first quarter, up 6% from the same quarter in 2022. The most popular Peak Pick title during this period was the debut bestselling novel “Lessons in Chemistry” by former Seattle resident Bonnie Garmus.

We added 31 Peak Picks titles and over 4,700 copies in the first quarter, including the blockbuster memoir “Spare” by Prince Harry; “The Pacific Northwest Native Plant Primer” by Kristin Currin and Andrew Merritt, just in time for spring; and “Poverty, By America” by Matthew Desmond, which explores how most Americans benefit from having a permanent underclass.



The Library continues to center the narratives and experiences of marginalized and underrepresented voices through Levy funds dedicated to increasing the diversity of the collection. Over 200 titles and 1,300 copies were added to the physical collection as a result of our ongoing diversity audit, including 75 diverse picture books and chapter books including titles “Sari, Sari Summers,” “The Carpet: An Afghan Family Story,” and “Calling the Moon: 16 Period Stories” by BIPOC authors. We also acquired books receiving nominations from the Lambda Literary Awards, which celebrate the best in LGBTQ literature; nonfiction from Tacoma-based Blue Cactus Press and more than 100 fiction titles from small, independent publishers and self-published authors.

Adding to local history collections

This January we added [54 new images of the International District](#) taken between 1955 and 1981 to our [Werner Lenggenhager Photograph](#) Collection. In February and March we continued work on our Washington State Digital Heritage Grant with the addition of two new collections to our [Black Culture and History Collection](#). The [LeEtta Sanders King Collection](#) includes correspondence, photographs and other ephemera from circa 1891 to 1940 related to Seattle music teacher, LeEtta Sanders King and her son, musician and bandleader Winfield King. We also added selections from the [Reverend Samuel McKinney Collection](#). McKinney served as pastor at the Mt. Zion Baptist Church, one of Seattle’s oldest and most prominent Black churches, for over 40 years. He was also a tireless advocate for social and civil rights causes.

During the first quarter, the Library acquired a wide range of other photographs, including an exceedingly rare, partially colorized 1917 panoramic photo of the Seattle waterfront and a photograph of Fukuo Sano standing in front of Hashidate-Yu, a Japanese public bathhouse and community gathering place in the Panama Hotel, which closed in 1963. Another photo depicts Seattlites Tom Yamauchi and Tom Kobayashi at the Mini.doka concentration camp in 1943. Finally, a 1972 photo depicts two women, members of the newly formed Gay Mother's Union, walking in the park with their child.



Mount Zion Baptist Church Groundbreaking, 1962



Fukuo Sano standing in front of Hashidate-Yu, 1963



Students from Maritime High School visiting Special Collections, Central Library

In February, the Seattle Room hosted 40 sophomores from Highline School District's innovative Maritime High School as a part of a class field trip on the history of Seattle's working waterfront. After a waterfront walking tour, students learned how documents provide evidence for an ever-shifting definition of the waterfront from pre-European and Indigenous perspectives. The Collections team made available a range of Seattle Room resources, including brochures and scrapbooks and more widely published works like fire

insurance maps, newspapers, and municipal documents. The team assisted students in their research, which culminated in presenting Pier 63 designs and models in a gallery-walk presentation for their entire school.

LEVY ACCOMPLISHMENTS: TECHNOLOGY

Keeping our technology up to date

The 2019 Levy promises around technology include dedicated funding for adding digital equity offerings; replacing infrastructure for public internet access; replacing outdated technology for acquisition and circulation; and maintaining and upgrading public technologies and the spl.org website. While our buildings have remained closed, our presence online has grown. The levy provides \$2.4 million to support technology operating expenses in 2023 and \$6.4 million, including \$5.2 million in carryforward, for the technology capital program.

Digital equity and the HotSpot circulation program

Internet access is a critical need for everything from job-seeking help to social connection to remote learning. The 2019 Levy is the primary funding source for our [HotSpot program](#).

The Library offered 1,130 hot spots in the first quarter of 2023, including 850 that were available to all patrons via our catalogue, 30 that were available through our Mobile Services team and an additional 250 available to patrons and community partners through our outreach team. Hot spots in our catalogue were checked out more than 2,200 times. Average wait times stayed steady at 4 weeks, with an average of 1.6 patron holds per hot spot, still the lowest holds to items ratio for any item in the Library's collection. We also made 98 new loans of outreach hotspots for long-term access. Our ongoing partnerships with community partners continue to support long-term

access to internet and resources benefiting people disproportionately impacted by the digital divide in our city.

This quarter, we developed a new partnership with the University Heights Center Vehicle Program, a team dedicated to helping people who live in their cars and RVs to do so safely and legally, and to move towards stability. Staff from this program use library hot spots in their outreach work to access resources in the field and enable clients to log on during meetings. Clients participating in their Safe Lot program are able to use the internet to take care of their online needs while also getting support from a case management team and community.

Library staff continued in-person outreach with Casa Latina, as well as Tiny House and Tent City communities in the Central District, Northlake, and University District. Staff visited a resident meeting at Tent City to share information about library resources and answer questions about how to get a library card and reserve library materials. One resident reached out via email after the meeting to learn about neighborhood resources. We look forward to continuing to build meaningful connections through our partnerships.

Expanding access to computers, scanners and more

In the first quarter, we continued to modernize and improve patron-facing technology. Through March, we upgraded 151 public computers and have scheduled another 49 as part of replacing computers that have reached the end of their useful lives. In Q1 more than 15,600 people used Library computers over 82,000 times, with 20% more people and 23% more sessions than Q1 2022. Laptop checkouts alone almost tripled, with 1,100 bookings in Q1 2023 compared to less than 400 in Q1 2022.

Last year, we upgraded self-checkout stations at 11 branches. This equipment continues to perform well. System-wide, patrons used self-check over 300,000 times to borrow over 800,000 physical items in Q1. Patrons continue to rave about the recently installed ScanEZ stations. These devices can be used to make free scans and copies, send faxes and translate scanned text to 100 different languages. In Q1, we installed six additional stations and now have them in 24 locations. Patrons used these stations to print over 66,000 pages. Staff report that patrons find the stations very easy to use.

“The hotspots have been really helpful for our students since many kids share the family wi-fi network at home. With the hotspot, students have less video and sound lag during class.”

- Neighborhood House – High Point



Self-checkout station, Beacon Hill Branch

“Thank you ScanEZ for being so user friendly”

- Library staff

Expanding early learning options for children

Play & Learn continues, in-person story time resumes

The 2019 Levy promised additional support for Library early learning programs for children ages 0 to 5, providing about \$300,000 to support this effort in 2023. A key element of our early learning program is our continued support for the Kaleidoscope Play and Learn program, which offers drop-in neighborhood-based play groups for the Family, Friend and Neighbor Care (FFN) community. Weekly sessions, which are facilitated by early childhood educators, are available to children between the ages of birth to 5. Parents, caregivers, and children are guided through a variety of developmental activities that promote early learning. The Library has historically partnered with local community-based organizations and agencies to offer these programs by providing meeting room space, program supplies, website promotion and early literacy support from our children's librarians. Prior to the pandemic, five Play and Learn programs were offered weekly at Beacon Hill, Broadview, Columbia, Lake City, and Rainier Beach branches.



Play and Learn session, South Park Branch

As a 2019 levy priority, the Library had planned to establish up to six additional weekly Play and Learn sessions. Funds in the levy were allocated to support the direct costs of operating the new programs. With the closures of Library facilities in March 2020, all in-person children's programming went on hiatus, and some levy funding for Play and Learn was redirected to address other emergent needs, including support for remote learning for children in grades K-5.

During this hiatus, the Library's Early Learning program manager worked with existing Play and Learn partners to support their work and help resume in-person programming. We have had to move at the speed of trust and capacity of our partners, which resulted in a slow rollout of in-person programming in our branches.

Working with long-time partners, Denise Louie Education Center and Chinese Information and Services Center, we began hosting in-person programs at Columbia, Lake City and Rainier Beach branches in October 2022 and at Beacon Hill Branch in November. Also in November, a weekly group in Spanish was launched with a new partner, Villa Comunitaria at the South Park Branch.

Library spaces are beginning to be filled with young children and caregivers again. Our partners tell us about the impacts these groups have on their participants. “Coming out of the isolation of the pandemic, the children have a wide range of reactions and emotions in their first days,” a Denise Louie Education Center staff person shared, noting that sometimes children need to leave the group early or have a hard time leaving when the class is over.

“We have had participants who speak only Spanish or Mandarin, and we find ways to connect through play.”

- Denise Louie Education Center

As children attend the sessions on a regular basis, the change can be transformative. Describing the changes in one toddler, the staff member said, “A child from one of our BIPOC and immigrant families would enter group in his stroller, watch for a while, get out and play, then go back to his stroller when feeling overwhelmed, and reemerge when it felt right for him to play again. Today, he and his grandparent are nearly always the first participants in the room, he happily engages in very active and focused play, and he is a vocal participant in circle time with lively requests for songs and stories.”

The Denise Louie staff members noted that participants often join facilitators in building community that is essential to Play and Learn, “striving to ensure all are welcome at our groups, from adding pronouns to their name tags to just being curious about each other’s stories and experiences.”

Through Q1, the Denise Louie Center also offered a weekly Play and Learn online, although they discontinued this program in Q2 to focus on in-person programming. While we have had success in bringing back some of our partners, the financial landscape has changed and additional support may be necessary to continue the level of programming that existed before the pandemic. We are continuing to evaluate how we can best use levy funds to support the expansion of programming for children 0-5.

Beyond in-person Play and Learn we continued to offer a robust menu of virtual programs through our [Kids’ YouTube channel](#), including over 200 different videos of story times, Play and Learn programs, Early Learning at Home programs, and children’s activities online that are available to the public to enjoy at any time. We also planned for the resumption of in-person story time, which returned to our branches in April.

LEVY ACCOMPLISHMENTS: MAINTENANCE

Protecting our investments

The 2019 Levy promised to maintain Library buildings, preserve funding for major maintenance and add resources to undertake earthquake retrofits for the [historic Columbia, Green Lake and University branches](#). The 2019 Levy provides about \$1.8 million in 2023 to support routine maintenance and \$18.4 million to support major maintenance and seismic work.

Routine maintenance: Keeping our facilities clean and safe

The COVID-19 pandemic continues to present unique challenges and opportunities for keeping the Library clean, safe, and accessible, another important levy priority. The facilities and janitorial teams completed over 1,600 work orders in Q1, and continued to address an increase in incidents of vandalism at our locations.

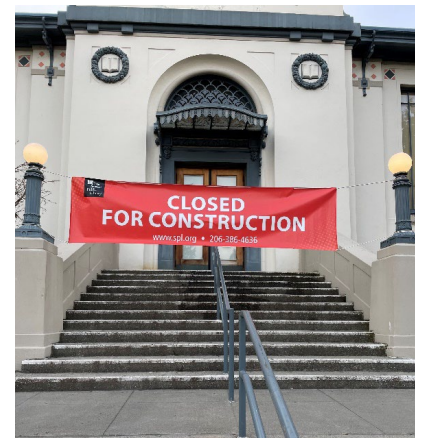
Our facility maintenance and janitorial/custodial teams are essential to keeping our libraries open. Their dedication and hard work amid the fear and uncertainty of the pandemic enables the Library to provide the services our patrons and the community rely on.

Major maintenance: Preserving libraries for the next generation

The 2019 Levy provides \$7.6 million in 2023 budget authority and \$10.8 million in carryforward authority for major maintenance and seismic work. The 2012 levy provided an additional \$1.3 million in carryforward authority. In Q1, the Library spent nearly \$1.2 million of 2019 levy funds on seismic and major maintenance work and over \$500,000 of 2012 levy funds.

Capital project delays persisted in early 2023. Widespread supply chain issues slowed -- or temporarily suspended -- progress, as did labor shortages created by the COVID pandemic. Material scarcity and exponential increases in construction inflation continue to add pressure to already tight project budgets.

Despite these challenges, the Library continued to make progress on several of the largest projects in our capital improvement program. Construction for the Green Lake seismic retrofit project began in Q1 and will continue through early 2024. The University Branch seismic retrofit project is in the design development stage; the project team and architect, SHKS, will meet with the Landmarks Preservation board in Q2, while the public construction bid is tentatively scheduled for late Q4 2023. Architect SHKS has also been retained for an early assessment of a rough scope and cost estimate for the Columbia Branch seismic retrofit; that assessment is due in Q2.



Green Lake Branch, 2023

Progress on other significant projects included the roof replacement at the Queen Anne Branch, which is nearly complete, only awaiting copper downspouts. Exterior access improvements at the Douglass-Truth Branch are also substantially complete, excluding minor punch list items. Construction continues at the Library's Corson Avenue Maintenance and Operations Center (MOC); a second fiber optic line has been installed and the relocation of the Library's Automated Material Handling System (AMHS) to the MOC from the Central Library is almost finished, anticipated to begin operation in Q2.

Finally, construction continues on the Capitol Hill Branch roof; HVAC/mechanical systems units are tentatively scheduled to arrive in August. Electrification upgrades for the Northeast and Southwest branches, notably the addition of air conditioning, continue in design; there is currently a five to six week lead-time for equipment, with a target construction date of Q3. High-priority ADA improvements to Madrona-Sally Goldmark restrooms are complete; we are addressing

punch list items at the remaining four branches (Capitol Hill, Montlake, Northeast and Rainier Beach) with completion anticipated in Q2.

Risks, opportunities and the path ahead:

As you'll read in our 2023 second quarter report, our staff continued to adapt, enhance, and launch services and programs to help our community respond to the COVID-19 crisis and beyond. Here's a quick preview:

- Continued expansion of Library hours
- 25th Anniversary of Seattle Reads featuring Julie Otsuka, author of "Swimmers"
- Resumption of in-person story times
- Rollout of hybrid meeting room carts

2023 Financials

The 2019 Levy accounts for \$49 million (37%) of the Library's total revised 2023 budget of \$132 million. The 2012 Levy accounts for \$1.7 million. The City's General Fund, and other sources, including The Seattle Public Library Foundation, state and federal grants fund the remainder.

Spending tables below show the 2023 Operations Plan Budget plus encumbrances and unspent budget authority from 2022 in the revised budget columns. Unspent prior year budget authority of \$16 million from the 2019 levy and \$1.7 million from the 2012 levy are available for spending in 2023.

2019 Levy	2023 Ops Plan	2023 Revised	2023 YTD	% Revised Budget	
	Budget	Budget*	Exp.	Available	Spent
Hours & Access	13,283,000	13,327,302	2,187,268	11,140,034	16%
Collections	5,800,000	5,907,076	1,448,487	4,458,589	25%
Technology & Online Services	2,563,000	2,403,817	428,378	1,975,440	18%
Children's Programming	301,000	297,308	30,308	267,001	10%
Maintenance	1,832,000	1,873,460	339,383	1,534,077	18%
Administration	300,000	292,916	80,599	212,316	28%
Capital Improvement Program	8,894,000	24,904,429	1,224,241	23,680,188	5%
Total	32,973,000	49,006,309	5,738,665	43,267,644	12%

* Revised budget includes encumbrances and carryforward authority from 2022.

2012 Levy	2023 Ops Plan	2023 Revised	2023 YTD	% Revised Budget	
	Budget	Budget*	Exp.	Available	Spent
Providing Books & Materials		-	-		
Technology & Online Services	-	-	42,672	(42,672)	N/A
Buildings & Facilities Support	-	-	-	-	
Capital Improvement Program	-	1,684,622	675,829	1,008,793	40%
Total	-	1,684,622	718,501	966,121	43%

*Revised budget authority includes automatic carryforward authority from 2022

Table 1. Weekly hours in 2023 compared to 2019 baseline and pre-pandemic services levels

Location	2019 Baseline	Jan. 1 - Mar. 13, 2020	Jan. 1 - Mar. 20, 2022	Mar. 21 - Apr 2, 2023	Apr. 3, 2023 - TBD	When Green Lake Opens
Ballard Branch	60	61	59	62	62	62
Beacon Hill Branch	60	61	57	57	56	56
Broadview Branch	60	61	57	62	62	56
Capitol Hill Branch	60	61	55	55	62	62
Central Library	62	62	54	62	62	62
Columbia Branch	60	61	53	53	56	56
Delridge Branch	39	40	40	40	56	56
Douglass-Truth Branch	60	61	55	55	62	62
Fremont Branch	39	40	40	48	48	48
Green Lake Branch	39	40	33	CLOSED	CLOSED	56
Greenwood Branch	60	61	61	61	62	62
High Point Branch	46	47	47	47	62	62
International District/Chinatown Branch	46	47	42	42	62	62
Lake City Branch	60	61	61	61	62	62
Madrona-Sally Goldmark Branch	39	40	40	40	48	48
Magnolia Branch	39	40	33	48	48	48
Montlake Branch	39	40	40	40	48	48
NewHolly Branch	39	40	33	33	56	56
Northeast Branch	60	61	57	57	56	56
Northgate Branch	60	61	57	56	56	56
Queen Anne Branch	39	40	35	48	48	48
Rainier Beach Branch	60	61	59	59	56	56
South Park Branch	46	47	47	47	62	62
Southwest Branch	60	61	45	45	56	56
University Branch	46	47	47	47	48	48
Wallingford Branch	39	40	40	48	56	48
West Seattle Branch	60	61	45	45	56	56
<i>Total Weekly Hours</i>	1,377	1,403	1,292	1,318	1,468	1,510
Hours as a % of 2019 baseline		102%	94%	96%	107%	110%
Hours as a % of pre-pandemic		100%	92%	94%	105%	108%