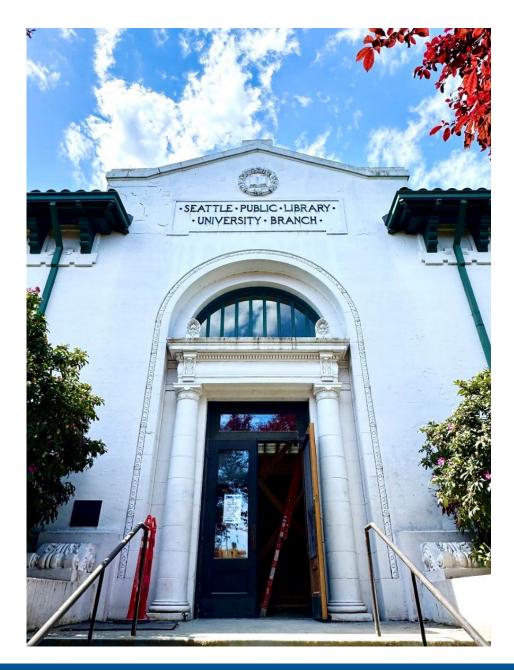


# Q1 2025 The Seattle Public Library LEVY REPORT

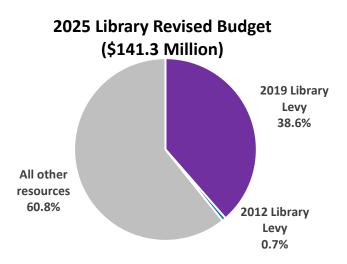


## Expanding hours and breaking ground

#### 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.

This is the sixth year of the levy. In 2025, the 2019 Levy accounts for \$54.5 million (38.6%) of the Library's total revised budget of \$141.3 million. The 2012 Levy provides \$0.9 million (0.7 %). Other sources of funding include the



Did you know?

The Levy supports a

of children and teen

quarter of all positions at

the Library, including 35%

service librarian positions.

City's general fund, state and federal grants, private funds, and Library fund balance.

As part of its 2019 proposal to voters, the Library laid out a clear framework for how Levy proceeds would be used to maintain services 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 2025, continues the series of <u>quarterly updates</u> the Library has provided for the Board of Trustees and the public since 2013.

Beyond renewing 2012 Levy commitments, the 2019 Levy provides support for additional open hours; elimination of overdue fines; improved collections and technology; safe, clean, and well-maintained buildings; specialized programming and services for children; and Library strategic planning. Levy funding supports a quarter of all positions at the Library, including 35% of children and teen service librarian positions.

#### Q1 2025 Summary

During the first quarter of 2024, we saw strong usage of Library services and progress on fulfilling our levy promises, but new challenges began to emerge. Since mid-January, a new and turbulent national political landscape began creating future uncertainty for many in our community, from community partners to immigrant and refugee populations to schools and libraries that rely on federal funds. On March 14, 2025, the White House issued an Executive Order to eliminate the Institute of Museum and Library Services, casting doubt over the future of federal funding for libraries across the nation. With these changes at the national level, local funding support becomes more important than ever.

#### Q1 2025 Highlights

**Expanded open hours**: On January 29, we increased hours across the system and ensured all locations were open at least six days a week. Thirteen locations are open seven days a week, and all locations are open for at least one weekend day.

**University Branch construction**: Also on January 29, the University Branch closed for significant renovations. The levy-funded project will retrofit the branch to improve safety in the event of an earthquake, provide a new electric HVAC system, and update the interior to increase accessibility and preserve the historic building for future generations.

**Strong circulation:** Six months after the Library completed its recovery from a ransomware outage in 2024, circulation numbers reflect steady demand for both digital and physical materials. While digital checkouts stayed consistent year over year, the number of patrons checking out digital materials increased by 9%. In March, our most popular physical collection, the levy-funded Peak Picks titles you can check out immediately, saw its highest circulation since February 2020.

**Strategic plan progress**: In late December, we launched the Library's newly adopted <u>10-year</u>. <u>Strategic Plan</u>, an effort funded by the levy. The new plan seeks to build the community's sense of



A social media post about our January hours expansion generated excitement.

belonging, increase our resiliency, and improve community outcomes. In Q1 2025, to reach multilingual communities with information about the plan, we developed and promoted transcreated pages and videos in <u>Spanish</u>, <u>Simplified Chinese</u>, and <u>Traditional Chinese</u>. Library staff are now hard at work implementing the first phase of the plan, which emphasizes the delivery of improved internal systems and processes to help us do more for the public in future phases.

# LEVY ACCOMPLISHMENTS: HOURS & ACCESS

### Expanding open hours and increasing access

The 2019 Levy provides \$16.6 million in 2025 for investment in Hours and Access to support operating hours at our 27 libraries; community access to Library learning programs and services; and citywide community outreach and engagement. Many elements of this levy category relate to increasing access to Library resources. We achieve this through various efforts, such as eliminating late fees, adding open hours, and creating new access points like our holds pick-up lockers. Total levy spending in Q1 2025 for the Hours and Access category was \$3.6 million.

The 2019 Library Levy promised expanded hours above 2019 levels, which increases community access to Library collections, information services, computers, printers, programming, and public spaces. Early in 2020, we added an additional hour to each branch every Sunday. But just two months later, the COVID-19 pandemic started, and in the five years since, we have navigated many challenges in restoring and expanding hours. In Q1 2024, we expanded hours by 7% over 2019 levels. But by April 2024, we faced new staffing challenges due to a hiring freeze that led to an hours reduction below 2019 levels. By the end of the year, we were able to restore hours to 99% of 2019 levels and were poised to increase hours in 2025. (See Appendix 1.)

#### January increase in open hours

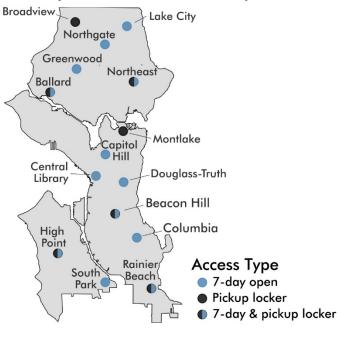
On January 29, 2025, we implemented a new schedule that increased hours across the system and ensured all locations were open at least six days a week. Highlights included:

An extra day each week for nine

**branches:** Nine branches are now open one more day a week. All locations not currently closed for renovations are open at least six days a week, and 13 are open seven days a week. In the past several years, seven branches have also added <u>pick-up lockers</u>, which allow 24/7 access to holds.

More morning hours at two branches: In addition to adding an extra day a week, the Northeast Branch added morning hours two days a week and the Northgate Branch added morning hours one day a week to

#### 7-Day Branches and Pickup Lockers



accommodate the needs of the patrons in the neighborhood.

**More weekend hours:** With this new schedule, each Library location is open on at least one weekend day, which reflects patron preferences since the pandemic.

**Celebrating fine-free:** In January, we also celebrated our five-year anniversary of eliminating late fines by sharing stories from patrons about the difference this policy has made for them. One patron who is insecurely housed shared that "I can use the Library without worrying about what financial consequences might come with uncertain life situations."

#### In-person and virtual programs and services

In Q1 2025, the Library offered hundreds of programs at its 27 locations. Because the levy funds much of our staffing, many of these programs could not happen without it.

Author and community programs: The Library held about 50 author and community programs at the Central Library in Q1. Highlights included a January silent reading event that drew 100 people, the kickoff for <u>Seattle Reads</u> (the Library's citywide book group) and the 30th Global Reading Challenge Finals, where teams of fourth- and fifthgraders competed in reading trivia for the title of city champion.



The winning team at the 30th Global Reading Challenge, Queen Anne Elementary's Library Lynx, celebrates. Photo by Chloe Collyer

**Literacy and learning:** More than 200 story times and 75 Play and Learn sessions were held in Q1 2025 at 20+ Library locations and in the community. Learn more about levy-funded Play and Learns in the Children's Programming section of this report. With the help of 190 adult volunteers, we offered 20 Homework Help sessions per week at nine branches.

**Financial and employment help:** Tax Help was held at 12 locations in partnership with United Way of King County, AARP, and PMI Savvy. A new program offered a free community photo and notary service day at the Central Library, as well as free notary events at several branches. A series of employment workshops in partnership with Goodwill Job Training and Education Center began in March.

**Improving Central Library access:** During Q1 2025, we completed a project to encourage patrons to engage, discover, and enjoy our Central Library. We updated our self-guided tours for <u>adults</u>; <u>teens</u>; and <u>kids</u>, <u>families</u>, <u>and school groups</u>; with translations in six languages.

# Social Services: Connecting patrons to lifeline resources and community

Our Social Services team includes a Social Services librarian, a senior community resource specialist, and a levy-funded community resource specialist who focuses on youth and young adults up to age 26.

This team provides expertise to the Library on social service resources, coordinates with other providers, supports staff across the system in de-escalation and trauma-informed practices, and assists patrons in need. Here are a few highlights of their work in Q1:

**Referrals to lifeline resources:** We continued to work individually with patrons, primarily at the Central Library, to connect them to resources and assist with crisis intervention. Library staff referred 85+ individuals to resources such as shelter, day centers and hygiene services, legal or citizenship assistance, transportation, and health care (including mental health and substance use treatment).



A cross-stitch creation from a Crafternoon event.

Support for teens: Our team supported 11 weekly

Young Adult Drop-In programs offered by the Teen Services Librarians at the Central Library. These programs help connect patrons between the ages of 13 to 26 to medical care, mental health services, and job resources.

**Weekly gatherings:** More than 630 people attended a dozen weekly Coffee & Conversation programs at the Central Library in Q1. Eight "Crafternoons" drew 315 attendees, inviting people to create easy-to-learn art projects.

**Community resource fair at South Park Branch, with haircuts!** A Community Resource Fair at the South Park Branch drew 160 attendees who were connected with a wide range of community organizations, including two barbers who provided free haircuts.

**Overdose prevention events:** Through Library programs, 39 attendees received information on how to prevent and intervene when someone experiences an overdose.

### **Community Voices**

"Thank you for the help yesterday. I fixed up my resume, made an appointment, got a very decent interview outfit and some bus passes. I took the bus and rocked my interview. ... Your help has been the best resource I've been connected to so far." - Patron working with Social Services

## LEVY ACCOMPLISHMENTS: COLLECTIONS

## **Building robust collections**

The 2019 Levy commits resources to maintain and expand the Library's collection of physical and digital materials. The levy includes funding for e-books, e-audiobooks, streaming services, the Peak Picks collection, and the acquisition and digitization of local history materials.

In 2025, the 2019 Levy provides \$6.4 million for Collections, including \$5.5 million for books and materials or 55% of the Library's books and materials budget. Total levy spending in Q1 2025 for the Collections category was \$1.5 million.

Here are highlights of our collections work in Q1 2025:

**More people checking out digital books:** Library patron interest in digital books continues to be strong. The number of patrons accessing digital books (e-books and e-audiobooks) increased to 145,000, 9% more than in Q1 2024. Checkouts of digital books remained about the same at 1.5 million. We added 23,000 copies of digital titles.

# Did you know?

An e-book cost public libraries 3 to 5 times as much as its physical counterpart. To help manage costs, in March 2024, the Library <u>decreased the number of</u> <u>maximum holds</u> allowed on digital books.

Because of the high cost of digital books compared to physical books, in 2024 the Library made some changes, including <u>reducing the number of digital holds allowed</u>, to help reduce costs. In Q1 2025, the percentage of our collections budget spent on "high-demand" titles, books with a very high number of holds per copy, was 17%, a decrease compared to Q1 2024, when 25% of the collections budget was spent on high-demand titles. This signals these changes are having their intended impact.

**Expanding language access:** More than 290 copies of digital books for adults and 216 copies of digital books for children in 11 languages were added to the Library's OverDrive World Language Collection in Q1 2025. We also began preparing to add our first physical books in Portuguese to serve the Portuguese-speaking people from Angola who have been arriving in Seattle.

**New York Times use is up:** New York Times digital usage increased by 62% compared to Q1 2024, and 17% compared to Q4 2024, which the New York Times digital vendor ascribes to "the current news cycle and economic uncertainty." Use of the Hoopla streaming service increased by 8% compared to Q1 2024, while Flipster magazines usage decreased by more than 20%.

**Peak Picks popularity:** While physical checkouts have slightly declined compared to Q1 2024, our Peak Picks no-holds, no-wait collection of high-interest titles funded by the levy continues to be very popular.

Peak Picks titles were checked out 39,000 times in Q1. March 2025 was Peak Picks' highest circulating month since February 2020. We added 35 Peak Picks titles and nearly 6,000 copies, including "On the Hippie Trail," by travel author Rick Steves; "Black in Blues," by Imani Perry; and "We Do Not Part," Han Kang's first novel since winning the Nobel Prize for Literature.

The most popular Peak Picks titles of Q1 were "James" by Percival Everett, "Cabin" by Patrick Hutchison, "The Serviceberry" by Robin Wall Kimmerer, and "Orbital" by Samantha Harvey.

#### Local history collections

The <u>Seattle Room</u>, located at the Central Library, provides in-person access to treasured local history items, including local manuscripts, menus, photos, postcards, books, and more. Our digital Seattle Room collections make Seattle history easier to access for students, researchers, historians, and others. The Seattle Room curator and Special Collections digital librarian positions are both funded by the levy.

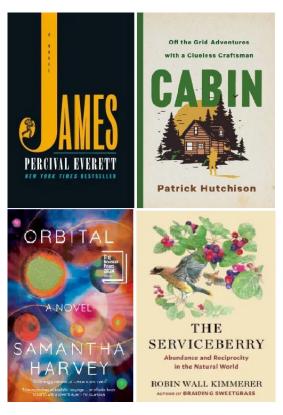
**Seattle Room acquisitions:** During the first quarter of 2025, the Seattle Collection curator acquired over 280 photographs, many of which highlight members of the Black community. A 1943 photo showcases the <u>Jive Bombers</u>, a Navy band of African-American musicians at Sandpoint Naval Station. Alvin Larkins, one of the Jive Bombers tuba players in the



1943 photo of the Jive Bombers



Gertrude Peoples (right) was the founding director of UW's Student Athlete Academic Services.



photo, became a beloved Seattle school music teacher and was honored by having <u>Alvin Larkins</u> <u>Park</u> named in his honor. Another photo features <u>Gertrude Peoples</u>, the founding Director of UW's Student Athlete Academic Services. Peoples is credited with easing racial tensions while providing academic and personal support to UW student athletes for over 40 years. Other additions include an 1880 photo of David Sires, the first Seattle Police Officer killed in the line of duty, along with photos of Chinatown's New Year's Eve celebration and of the arrival of Japan's Baron Komura in Seattle in 1905.

**Digital Seattle Room collections:** In Q1, 13,000 unique users visited our <u>digital Seattle Room</u> <u>collections</u>, with 104,000 pageviews and almost 15,000 sessions.

Our primary project this quarter was the addition of <u>255 digitized photographs</u> from our Seattle Historical Photograph Collection, which span in time period from an <u>1864 photo of Chief</u> <u>Seattle</u> to a <u>1984 image of restaurateur Faye Hong</u> in the International District. Other additions included <u>two circa 1897 portraits</u> taken at the Ball and Sons studio, owned by prominent Black photographer James P. Ball; and a series of <u>1960s snapshots showing Harry "Kanchoo"</u> <u>Thurman</u> at work. Kanchoo was an artist and instructor at Cornish, King County Youth Center and the Central Area Motivation Project (CAMP), an organization founded to address the impacts of racism and poverty in Central District residents.

We also digitized a postcard of Nancy Columbia, from the <u>1909 Alaska-Yukon-Pacific Exposition</u>. Also known as Columbia Eneutseak, Columbia performed with her family in the Pay Streak's "Eskimo Village" during the exposition. Columbia later wrote and starred in the first Hollywood motion picture where an Inuit cast received credit.







From left, additions to our digital Seattle Room collections from the Seattle Historical Photograph collection included: A circa 1897 Ball & Sons portrait; postcard of Nancy Columbia; and an 1864 photo of Chief Seattle.

## LEVY ACCOMPLISHMENTS: TECHNOLOGY

# Keeping our technology up to date

The 2019 Levy promised dedicated funding for digital equity offerings, updated infrastructure for public internet access, updated technology for acquisition and circulation, and continued maintenance and upgrading of public technologies and the spl.org website. The levy funds \$2.8 million of operating expenses related to technology and online services in 2025 and \$4.4 million of unspent technology capital budget authority from prior years. Total levy spending in Q1 2025 for the technology operating expenses was \$480,000.



#### Digital equity and the HotSpot circulation program

The 2019 Levy is the primary funding source for our <u>HotSpot program</u>, which provides internet access through our general collection and focused outreach with community organizations.

The Library's 850 Wi-Fi hot spots were checked

### How Wi-Fi hot spots help

Patrons using outreach hot spots reported the hot spots helped them:

- Connect with friends and family
- Attend classes and study for ESOL, citizenship, and GED programs
- Attend telehealth appointments
- Email their children's teachers
- Look for employment
- Relax with streaming music and videos
- Secure permanent housing away from an abusive partner
- Study for entry into a nursing program

out nearly 1,900 times in Q1 2025. We continued upgrading our hot spots to a new 5G model, which will provide faster and more stable internet access.

The Library also checked out 135 hotspots to 10 partners who reach Seattle residents who can benefit from access to digital technologies and to the opportunities such access provides. Library staff continued outreach visits at Tiny House Villages, tent cities, and community gathering spaces. Partners shared many positive comments, including this one from Casa Latina: "Thanks for these incredibly useful devices and for the different they make in keeping our community members connected to the world and each other!"

#### Maintaining access to technology and improving cybersecurity

Six months after our recovery from the ransomware attack, patrons are using and valuing Library technology services more than ever.

**Public computers:** More than 16,000 patrons used public computers in Q1 2025, booking 94,000 hours of computer time, about the same as Q1 2024.

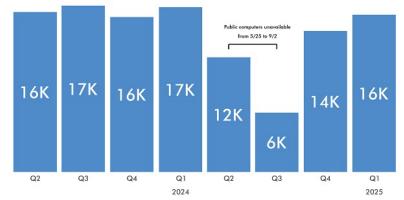
**Printing:** In Q1 2025, 26,000 patrons printed about 510,000 pages at our 27 locations, representing an 8% increase in patrons and a 2% increase in <u>pages printed</u> since Q1 2024. We offer 10 free black-andwhite pages per week, or three pages of color.

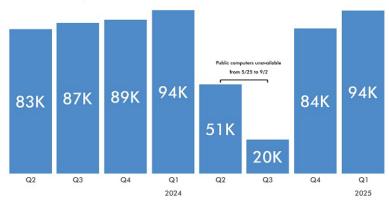
**ScanEZ:** Our patrons scanned about 104,000 pages in Q1 2025, using our free ScanEZ machines, which can also translate into multiple languages.

**Cybersecurity:** We continued efforts to improve our cybersecurity, including hiring a

**Count of Patrons Using Public Computers** 

Public Computer Hours Used Each Quarter





new cybersecurity analyst who will lead the development of a more mature cybersecurity program at the Library.

**Integrated Library System project:** The 2019 Levy includes \$4 million to support the replacement of the existing Integrated Library System (ILS), which helps libraries manage book catalogs, checkouts, patron accounts, and other services in one centralized system. Planning for this work began in Q1. In Q2, a cross-functional project team will be formed with opportunities for staff to participate in the selection, planning, and launch phases of this project.

**Mobile app:** We completed final configuration and testing of a new <u>SPL app</u> to prepare for a launch in Q2.

### LEVY ACCOMPLISHMENTS: SUPPORTING CHILDREN

## Expanding early learning options for children

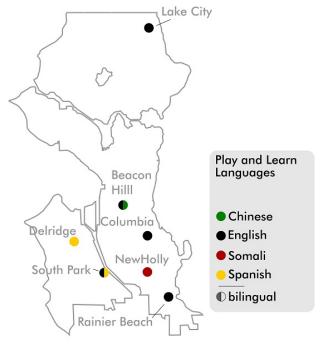
The 2019 Levy promised additional support for Library early learning programs for children ages

birth to 5, providing about \$470,000 to support this effort in 2025. Total levy spending in Q1 2025 for supporting children was \$33,000.

The levy directly funds Kaleidoscope Play and Learn, drop-in neighborhood-based play groups for the Family, Friend and Neighbor Caregiver (FFN) community. Early childhood educators and trained community members facilitate weekly 90-minute sessions for children between the ages of birth to 5. The Library currently offers weekly Play and Learn programs in four languages and at seven locations. In Q1 2025, around 75 sessions were held at the Beacon Hill, Columbia, Delridge, Lake City, NewHolly, Rainier Beach, and South Park branches.

In Q2, BrightSpark, the organization that administers the program, will conduct a Caregiver Survey that measures child and caregiver outcomes; we look forward to reporting on that in future reports. In the meantime, comments by





participating partner organizations paint a vibrant picture of Play and Learn and its benefits to caregivers and children, including the community it creates.

#### What Play and Learn partners say

"We are proud to highlight the dedication of families who travel significant distances to participate in our program. They have expressed their appreciation for the high quality of our teaching moments and the enriching group environment." – Villa Comunitaria

"The Children's Librarians are great at identifying books that connect to our weekly themes." - Denise Louie Education Center

# LEVY ACCOMPLISHMENTS: MAINTENANCE

## **Protecting our investments**

The 2019 Levy promised to maintain Library buildings, preserve funding for major maintenance, and add resources to undertake seismic retrofits for the <u>historic</u> <u>Columbia, Green Lake, and University branches</u>. In 2025, the 2019 levy provides \$8 million and \$13.1 million in carryforward authority for major maintenance and seismic work. (Nearly \$8 million of the carryforward authority is allocated to seismic retrofit work.) The 2012 Levy provided an additional \$232,000 in remaining carryforward authority, most of which is committed to existing projects in their final phases.

In Q1, the Library spent \$221,000 of 2019 Levy funds on seismic and major maintenance work, with an additional \$10.2 million committed/encumbered.

# Routine maintenance: keeping facilities and grounds clean and safe

The 2019 Levy also provides \$2.1 million in 2025 for routine maintenance. Keeping Library facilities clean, safe, and accessible are important levy priorities. The Library's janitorial/custodial and facilities teams were



Our custodial and facilities teams keep library grounds clean, safe and beautiful. Photo of the Douglass-Truth Branch by Mathew Roland, senior gardener

busy in Q1 2025 responding to more than 3,500 work order requests across 27 locations. Building maintenance highlights included workspace modifications in the Central Library, landscaping work, and routine checks to George Tsutakawa's "Fountain of Wisdom" sculpture on the Central Library's Fourth Avenue plaza. Highlights of custodial work included regular pressurewashing outside the Ballard Branch and the Central Library, carpet cleaning, and pest control work.

#### Major maintenance: Preserving libraries for the next generation

**Capitol Hill Branch HVAC project nearing completion:** In Q1, final control adjustment and balancing for the Capitol Hill Branch HVAC electrification project that began in 2023 was completed. A few remaining mechanical repairs are scheduled for Q2, after which the project will be complete.

**Remaining HVAC projects:** With the reopening of the renovated Green Lake Branch, 22 of 27 Library locations now offer air-conditioned public spaces. Electric HVAC replacement is also part

of the University Branch construction currently underway. Partial funding for the remaining four HVAC projects (at the Columbia, Fremont, Queen Anne, and West Seattle branches) is included in the Federal Emergency Management Agency (FEMA) Hazardous Mitigation Grant that was awarded mid-2024. The \$5.5 million FEMA grant will not cover the entire cost of each project, so timing of those projects is contingent upon supplemental funding decisions. High-level architectural design has begun on the remaining four branches.

Given challenges in securing funding and the citywide decline in Real Estate Excise Tax revenues, there may be insufficient resources to undertake the third and final seismic project at the Columbia Branch as outlined in in the 2019 Levy. The Library is seeking additional funding opportunities should that be the case.

**Greenwood Branch and Central improvements:** The Greenwood Branch roof is in need of repair, and this project is in the evaluation, inspection, and design phase. Both Central Library Level 2 Shelving Operations upgrades and Levels 1 and 3 service desk improvements were expected to go out for bid in Q2.

**University Branch renovation and seismic retrofit:** In late January, the University Branch closed for renovation and seismic retrofit. In Q1, the project began with the demolition phase. See the following page for additional details about this project.





On left, the University Branch's exterior wall will be replaced with reinforced concrete. On right, the original entrance cupola is exposed for preservation and restoration.

# **Renovating the historic University Branch**

On Wednesday, January 29, 2025, the University Branch was temporarily closed through late 2026 for major renovations, including a seismic retrofit, installation of new electric HVAC, and other improvements that will preserve the historic building for future generations. This is similar to work completed late last year at the Green Lake Branch.

When work is completed, the branch will have air conditioning and an elevator for the first time ever.



Architect renderings

**Project architect:** SHKS Architects **General contractor:** Kassell and Associates



The University Branch was listed in the National Register of Historic Places in 1988 and designated a historic landmark in 2001.

#### Planned Upgrades

Seismic Retrofit for improved safety.

**HVAC Installation** to provide air conditioning, improved ventilation, and reduced carbon emissions.

Accessibility Improvements including new accessible ramps, entrances, parking spaces, and elevator.

**Interior Renovations** to add two new study rooms, a music room, more public restrooms, upgraded meeting room, lighting, shelving, carpets, and furniture.

**Exterior Renovations** to restore historic design elements, including updating windows, stucco, and roof.

**Sustainability** to reduce carbon output and meet City of Seattle environmental goals.



Recent Green Lake Branch renovations are expected to **prevent 20-30 metric tons of carbon** from entering the environment each year. Similar results are expected at the University Branch.

#### Risks, opportunities and the path ahead

As you will read in our 2025 Q2 report, the Library has continued to adapt, enhance, and launch new services and programs. Here is a quick preview of next quarter's report:

- Implementing the Library's new 10-year Strategic Plan
- Launching a new Library app
- Progress in upgrading our Integrated Library System
- Following the City's revenue outlook
- Continuing to navigate funding uncertainty

# Q1 2025 Financials

The 2019 Levy accounts for \$54.5 million (38.6%) of the Library's total revised 2025 budget of \$141.3 million. The 2012 levy accounts for \$932,000 (0.7%). The Library spent \$6.4 million from the 2019 Levy and no funds from the 2012 Levy in Q1. Underspending was largely due to delays in implementing major maintenance and technology capital programs.

Spending tables below show the 2025 Operations Plan Budget plus encumbrances and unspent budget authority from prior years in the revised budget columns. Carryover budget authority of \$17.6 million from the 2019 Levy and \$232,000 from the 2012 Levy is available for spending in 2025. The revised 2025 budget also includes an additional appropriation of \$700,000 in remaining funds from the 2012 Levy.

2019 Levy	Operations Plan	Revised Budget	YTD Expenditures	Remaining	% Spent
Hours & Access	16,450,000	16,588,132	3,569,657	13,018,475	22%
Providing Books & Materials	6,412,000	6,364,595	1,468,764	4,895,830	23%
Technology & Online Services	2,821,000	2,777,209	479,273	2,297,936	17%
Literacy & Early Learning	454,000	471,382	32,953	438,429	7%
Building & Facility Support	2,034,000	2,106,533	444,865	1,661,668	21%
Administration	723,000	729,451	145,490	583,962	20%
Major Maintenance	7,989,000	21,068,351	220,866	20,847,484	1%
Capital IT Infrastructure	-	4,418,334	3,146	4,415,188	0%
Total	\$36,883,000	\$54,523,987	\$6,365,014	\$48,158,972	12%

Includes \$144k in operating carry-forward and \$17.5M in capital carry-forward budget authority

2012 Levy	Operations Plan	Revised Budget	YTD Expenditures	Remaining	% Spent
Providing Books & Materials	-	700,000	-	700,000	0%
Major Maintenance	-	232,961	-	232,961	0%
Total	\$0	\$932,961	\$0	\$932,961	0%

Includes \$700k one-time support for books and materials and \$232k in capital carry-forward budget authority

# Appendix 1. Scheduled weekly hours in 2025 compared to 2019 baseline

Location	2019	Jun 19, 2024 - Sep 24, 2024	Sep 25, 2024 – Jan 28, 2025	Jan 29, 2025 (green=above 2019 hours; yellow = the same, and red below)
Ballard Branch	60	62	62	62
Beacon Hill Branch	60	56	56	56
Broadview Branch	60	54	54	54
Capitol Hill Branch	60	60	60	60
Central Library	62	62	62	62
Columbia Branch	60	48	56	56
Delridge Branch	39	48	48	48
Douglass-Truth Branch	60	62	60	60
Fremont Branch	39	40	40	48
Green Lake Branch	39	CLOSED	48	48
Greenwood Branch	60	62	62	62
High Point Branch	46	58	56	56
International District/Chinatown Branch	46	46	48	48
Lake City Branch	60	54	62	62
Madrona-Sally Goldmark Branch	39	32	40	48
Magnolia Branch	39	40	40	48
Montlake Branch	39	37	40	48
NewHolly Branch	39	40	48	48
Northeast Branch	60	48	48	60
Northgate Branch	60	40	48	58
Queen Anne Branch	39	40	40	48
Rainier Beach Branch	60	56	56	56
South Park Branch	46	62	58	58
Southwest Branch	60	48	48	48
University Branch	46	40	40	CLOSED
Wallingford Branch	39	40	40	48
West Seattle Branch	60	48	48	48
Total Weekly Hours	1377	1283	1368	1398
% of 2019 baseline		93%	99%	102%

# LIBRARY AT A GLANCE



# IN FOCUS: Usage Trends

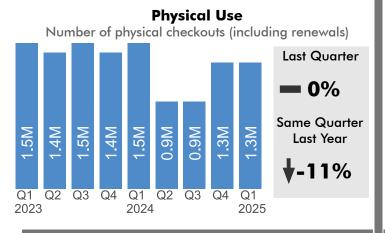
Quarterly usage trends point to recovery from ransomware outage.

#### **Overview: Usage Trends**

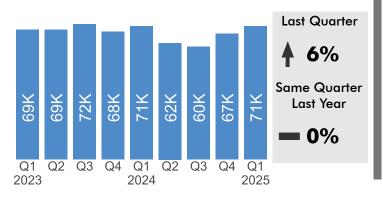
It's been over six months since the Library completed its recovery from the 2024 ransomware outage, which significantly disrupted borrowing and overall library use for 3+ months. Library use in Q1 2025 reflects steady demand for both digital and physical materials.

Digital use has returned to levels seen a year ago but is slightly lower than 2023 totals, reflecting the January 2024 discontinuation of Freegal, the Library's former music streaming platform. The number of digital borrowers continues to grow, with 145K patrons checking out digital materials, including 10K using Books Unbanned cards.

Physical checkouts and renewals are slightly lower than last year, but the number of borrowers has rebounded.

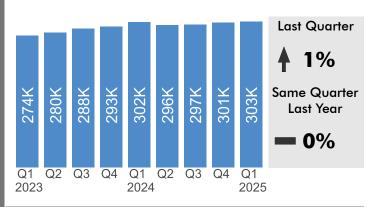


**Borrowers - Physical** Number of patrons who borrowed physical materials



#### **Active Library Users**

Patrons who checked out materials or logged in to use a Library resource in the last 12 months



#### Digital Use

Number of digital checkouts (including streams and views)



#### Borrowers - Digital

Number of patrons who borrowed digital materials

