



## **2019 Annual Levy Report**

The Library levy measure approved by Seattle voters in August 2012 presented a clear framework for how the public investment would be used to restore, maintain and improve core Library services. This report, which covers activities and spending for 2019 with a focus on the fourth quarter, continues the series of updates for the Library's Leadership Team and Library board of trustees to document implementation of levy priorities and accomplishments. As is required by Ordinance 123851, we are submitting this report to the Mayor, City Council and the public by March 1, 2020.

We have completed our seventh year of implementing the 2012 Library Levy. We have fulfilled levy promises in all areas, including providing additional open hours, adding numerous online and print resources, upgrading public computers, printers and Wi-Fi networks, and completing important daily and major maintenance projects across the system. In 2019, the Library spent \$17.9 million in levy funds to support investment in Library services and facilities. As we embark in 2020 with new funding, services and commitments associated with the 2019 levy, we will continue to spend 2012 levy funds in 2020 and beyond as multi-year projects begun in the 2012 levy period are completed. We will provide a 2012 levy closeout report in June 2020 to document our accomplishments through the life of the 2012 levy to date and will continue to report on any unspent 2012 levy funds until they are fully expended.

In 2019, we simultaneously prepared for the final year of 2012 levy funding and geared up for expanded services associated with the 2019 levy. In August 2019, Seattle voters overwhelmingly approved a seven-year \$219.1 million property tax increase to maintain and enhance Library services through 2026. Enhancements include: additional Library hours; elimination of overdue fines; improved collections; more investment in technology; safer, cleaner buildings; and additional programming and services for children and high-needs communities. Many of these enhancements came out of priorities identified through a 2018 community survey that assessed public satisfaction with existing Library programs and services and gauged interest in potential new service offerings.

### **2019 Progress**

For the 10th consecutive year, The Seattle Public Library has been awarded the highest five-star rating in Library Journal's 2019 Index of Public Library Service. Ratings are determined by per capita calculations of five key Library service statistics: in-person visits, materials checked out, program attendance, Wi-Fi sessions, and public internet computer use. The Seattle Public Library was one of only five similarly-sized libraries in the nation to receive a five-star rating. Levy funding has been critical to maintaining this designation.

### **Preserve existing core services**

Levy funding replaced a reduction in the Library's General Fund support beginning in 2013. The levy provided \$5 million of funding for baseline Library services in 2019. Without these funds, service reductions such as closing branches and cutting into the budget for books, technology and maintenance would have been necessary. **The levy provided 24% of the total Library budget in 2019.**

### **Hours and Access**

Since the start of the levy period, the Library has experienced a steady increase in the number of active users, defined as patrons who have checked out materials or used their Library card in the last 12 months. At the end of 2019, the Library had just under 273,000 active users, up 3.4% from 2018 and 18% from 2012. As more people become actively engaged in using our services, the Library has focused on reaching our communities in new ways. Thanks to about \$4.6 million of levy spending on additional hours and staffing, coupled with grant support from The Seattle Public Library Foundation, we offered more programs and services at the Central Library and neighborhood branches. Some highlights from the fourth quarter of 2019 are listed below. Highlights from previous quarters are listed in our prior quarterly reports:

- **Increasing awareness of Library services:** In order to increase public awareness, the Library launched several marketing initiatives in the fourth quarter. We extended our Library Card Sign-Up Month campaign with the central messages: "Your Library, Your Language" and "Your Library, Your Life Goals" through the end of 2019. Ads were translated into Chinese, Spanish and Vietnamese and placed on buses and light rail (including a takeover of the International District/ Chinatown station), in non-English publications, and on social media. In the fourth quarter, we also announced the elimination of late fines and expansion of open hours for 2020. In 2020, we plan to make an effort to reach lapsed users and non-users with our message about no longer charging late fines.
- **Honoring and supporting veterans:** During November, the Library had displays throughout the system celebrating veterans. At the Central Library, we had a "Veterans in Literature" display on Level 3 and an exhibit commemorating the 75th anniversary of World War II on Level 9. Veteran-focused displays were featured at Ballard, Beacon Hill, Broadview, Capitol Hill, Columbia, Delridge, Douglass-Truth, Fremont, Greenwood, Lake City, Madrona-Sally Goldmark, Montlake, NewHolly, Northeast, Queen Anne, Rainier Beach, Wallingford and West Seattle branches.

Throughout 2019, we also supported veterans through regular drop-in assistance at the Ballard Branch. In partnership with El Centro De La Raza and King County Veteran Services, we offered enhanced sessions specifically focused on veterans of color and their families. Our veteran outreach specialists are knowledgeable about the Department of Veteran Affairs (VA) and other veteran supportive services available throughout King County and Washington state, and we provide resources for VA

pension and disability compensation, crisis counseling, vocational rehabilitation, mental health resources, employment, housing assistance and more.

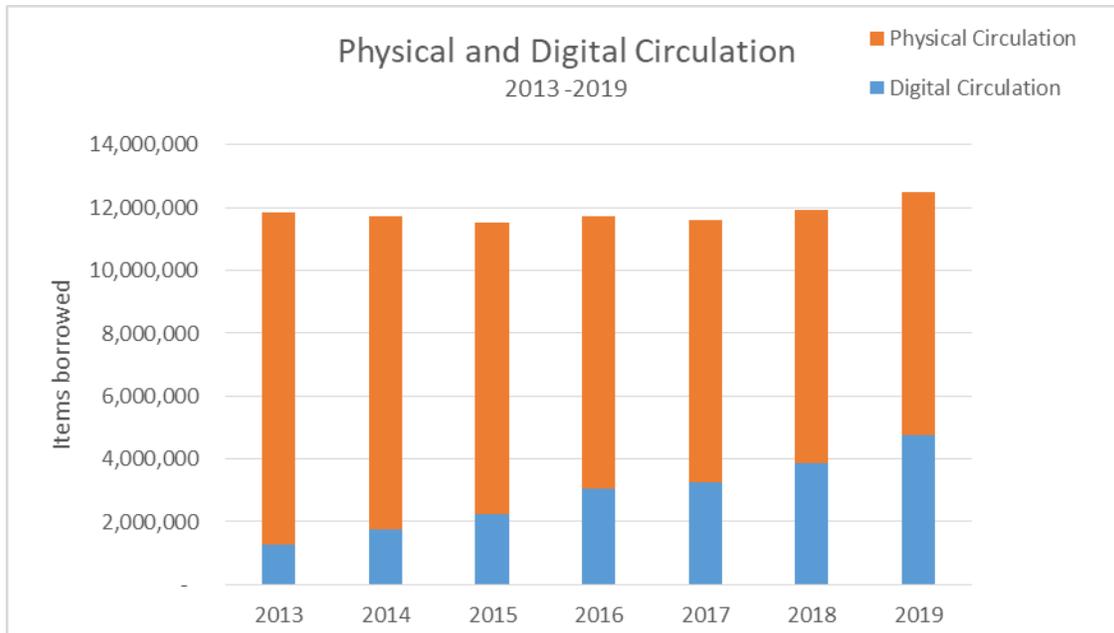
- **New programs for seniors:** The Library partnered with Seniors Creating Art, a local nonprofit, to offer a free four-week block printmaking workshop with teaching artist Susan Waite at the West Seattle Branch this fall. The class provided an opportunity for sequential learning and it supported the Library's goal to promote lifelong learning. Older adults, just like other adults, are keen to learn new skills. Hands-on arts programs break down the stereotype that older adults are neither interested in nor capable of learning complex skills. Unlike many local community-based art programs, the Library's arts classes are free, removing a financial barrier that otherwise would limit access.

**Earlier accomplishments include:**

- **Added security and custodial staff in 2017.**
- **Added Friday hours at four branches beginning July 1, 2016.**
- **Restored Sunday hours at 15 branches beginning in January 2013.**
- **Expanded service at Columbia and Northgate branches from five days to seven days beginning in January 2013.**
- **Eliminated annual week-long closure of entire Library system beginning in 2013.**
- **Enhanced information services and staffing at eight of our smallest branches beginning in January 2013.**
- **Added staff at the Central Library to assist with demand for computer literacy beginning in January 2013.**
- **Added classes, workshops and outreach events throughout the system.**

**Collections**

As part of the levy, the Library promised to expand its collection and make popular materials more readily available to patrons. In 2019, the levy provided over \$3.5 million for books and materials and related staffing support, with an emphasis on supporting the Library's digital collections, whose usage has seen steady growth since 2013, the first year of levy funding, as shown in the chart on the following page.



The growing popularity, as well as the cost, of digital content puts significant pressure on the Library’s collections budget, even with additional levy resources. The price of streaming and downloadable music and movies to libraries is often based on a pay-per-use model. E-books and e-audiobooks can cost as much as three to five times more than their physical counterparts, or require licenses that expire after a certain number of circulations or a designated period of time. Recently, several major publishers have shifted from perpetual to metered licenses for their e-content and, in a significant move, on Nov. 1, 2019, Macmillan, one of the biggest publishing houses, began limiting libraries to a single copy of e-book titles they publish (including all of their imprints) for the first eight weeks after publication. Library staff are closely watching how this change is impacting our patrons, demand for other formats, and our materials budget. We are also tracking other library systems and the publishing industry to determine our next steps to manage this change.

With regard to physical materials, the levy also helped fund two major initiatives to improve patron access — a floating collection model and the Peak Picks collection. In late 2015, the Library introduced a floating collection model for DVDs and children’s readers. With the floating collection, materials stay at the branch where they are returned until they are checked out again, or sent to fill a patron hold request. Floating collections reduce the number of items in transit and improve the browsing experience for patrons. In 2017 and 2018, the floating collection was expanded to include large-print books, mysteries, adult and teen biographies, and all media except oversized CDs and children’s music kits.

Since 2015, 2.7 million items have floated from one location to another, with each float saving an average of five days of transit time, making those items available to patrons without a wait. In addition, floating the collection has improved the variety of titles, especially DVDs, on the shelves. On average, up to 35% of the floating collection is refreshed each month with materials

from other branches. Patrons say they like seeing materials from all over the system at their local branch. Children's comics, a highly browsed collection, joined the floating collection in the first quarter of 2019. More than 46,000 children's comics have floated to a new location since April of 2019.

Our levy-funded Peak Picks is a "no-holds no-wait" collection designed to make more popular adult fiction and nonfiction books available to patrons visiting our libraries. The collection, with a two-week loan period and no renewals, includes high-interest titles that would otherwise have lengthy hold times and books that are expertly curated by our staff for Seattle's sophisticated readers. Our patrons tell us they love having quick access to popular books.

In May 2017, we launched Peak Picks at the Central Library and seven branches to immediate success. In November 2017, we made the collection available throughout the system. In the fourth quarter, we added 22 new titles and 4,290 copies to our Peak Picks collection, for a total of 103 new titles and over 20,000 copies for the year. Recent additions include non-fiction titles such as Malcolm Gladwell's bestseller "Talking to Strangers," "Maybe You Should Talk to Someone" by Lori Gottlieb, "The Heartbeat of Wounded Knee" by David Treur and "Seattle Walk Report" by Susannah Ryan. Recent fiction titles include Ali Wong's "The Testaments," Elizabeth Strout's "Olive, Again," and 2019 Booker Prize winner Bernadine Evaristo's "Girl, Women, Other." Nearly 43,000 Library users checked out at least one Peak Picks title through 2019, 5% more than in 2018.

Progress toward meeting levy-funded commitments in collections is described below.

- **Increase the variety and depth of the physical collection.** The Library added more than 30,000 new titles through the fourth quarter of 2019, with an emphasis on maintaining a diverse and inclusive collection. In recent years, we have focused acquisitions for all ages in all formats on titles that provide greater access to underrepresented voices, including authors who are people of color, the LGBTQ community and other marginalized groups.

The levy also continued to support the acquisition of materials for the Library's special collections. During the fourth quarter, the levy-funded Seattle Room curator purchased many unique items at the Seattle Antiquarian Book Fair, including two rare early Seattle photos of Japanese men in Furuya Company vehicles, several photographs of the Great Seattle Fire of 1889, and a leather bound album containing large photographs of the interior rooms of Seattle homes built by Samuel Anderson, known as the "Dean of Home Builders." High quality photographs of interiors of Seattle homes from the first half of the 20th Century are difficult to find, so this album is of great value to researchers.

The curator also leveraged levy funds with private resources to acquire materials related to women in the Pacific Northwest, including a photograph by internationally recognized painter and photographer Myra Wiggins (1869-1956) and correspondence,

photographs, clippings, and exhibit catalogs documenting the careers of two other local women artists, Louise Gilbert (1900-1987) and Ruth Kelsey (1905-2000).

In addition to adding important material to the collection this year, Special Collections collaborated with the Library's digital learning team on two virtual reality exhibits – the Great Seattle Fire and The Evolution of the Duwamish River. By including primary sources from the Seattle Collection in the exhibits, the Library was able to enrich the public's understanding of important chapters of Seattle's history.

- **Buy more copies of popular materials to shorten wait times.** In addition to purchasing more than 20,000 copies of popular titles for our Peak Picks collection, we added nearly 29,000 copies of popular materials in 2019 to meet our holds-to-copy ratio targets. By the end of the year, we had holds-to-copy ratios of 5:1 or less on 94% of new, recently published books and a 7:1 or less on 96% of new DVD titles.
- **Expand our digital collection.** We added more than 25,000 titles and 67,000 copies to our Overdrive digital collection in 2019. At the end of the year, we had more than 159,000 titles and over 474,000 copies of digital materials available through our Overdrive collection, and over 527,000 copies of digital materials across all digital platforms (including Overdrive, Safari, Access Video and Self-e). Nearly 109,000 patrons downloaded e-books or e-audiobooks in 2019.
- **Increase online access to resources.** At the end of February, we launched New York Times Digital, a service that includes the NYTimes.com website and mobile app. The Library's subscription provides unlimited access to news, opinion, book reviews and the Times archive back to 1851. In 2019, patrons accessed the NYT digital subscription over 47,000 times. In March, we also changed vendors for our digital magazine service from RBDigital to Flipster. Flipster includes several high-interest titles not available on RBDigital, including Time, Bloomberg, Business Week, People and Sunset. Since launch, patrons have accessed Flipster more than 51,000 times.
- **Digitize more of the Seattle Room special collections to increase access.** In 2014, the Library funded a full-time digital projects librarian position with levy resources, allowing the Library's digitization efforts, which started in 2008 with part-time staff, to grow. From 2014 to 2019, the Library increased its Seattle Room digital collection from 41,000 to 130,000 scanned pages. With the acquisition of an overhead scanner in 2018, the Library has been able to add oversize and bound material not suitable for a standard flatbed scanner to its digital collections. Today, our digital collections include maps, menus, postcards, periodicals, city directories, oral histories and more materials documenting Seattle's fascinating history. And this year, we moved to a new, mobile-responsive digital collections website, creating a better user experience for our patrons.

During the fourth quarter, we used our overhead scanner to digitize the Arthur C. Pillsbury Photograph Collection. This collection includes 198 photographs, many of which are fragile panoramic images showing scenes from the 1898 Klondike Gold Rush as well as some images from Seattle, Portland and California. Between 1898 and 1899, Pillsbury, an 1897 Stanford University graduate, traveled to Alaska and covered thousands of miles, traversing the difficult mountain routes used by prospectors to reach the gold fields and journeying by boat along the length of the Yukon River. The collection, which includes an online map showing the locations of all Pillsbury's photographs, allows patrons to see the impressive scale of his travels.

In addition to the Pillsbury Collection, we also used our overhead scanner to digitize 82 issues of the Pacific Builder and Engineer (including 2,480 total pages). These issues are from 1910 and 1911 and document important construction projects in the Pacific Northwest, including the Lake Washington Ship Canal, Smith Tower and King Street Station.

During the fourth quarter of 2019, we also began work on our Washington State Library Digital Heritage Grant to digitize a portion of our Northwest Photograph Collection. This collection includes historic images from locales across Washington state. We digitized over 90 photographs before the end of the year and will continue work on the project through September 2020.

**Earlier accomplishments include:**

- **Increased the number of items a person may place on hold from 25 to 50 in 2013. In 2019, overall holds were up 3% compared to 2018, although the increase was driven by demand for digital materials: Physical holds were down 4%, while e-holds were up 18%.**
- **Launched Hoopla, a video and music streaming service in 2013 and Hoopla digital comics in 2016.**
- **Added Freegal streaming music service in 2016.**
- **Added Kanopy, a film streaming service in 2017.**
- **Launched Pike Place Market (2013), Frank Kunishige (2015), George Gulacsik (2016), Northwest Index (2016), and Donald Schmechel Oral History (2019) digital collections.**
- **Enhanced the Neighborhood History Project.**
- **Launched SELF-e publishing platform.**
- **Launched service to make it easier to find e-books and e-audiobooks available for immediate checkout.**

## Technology and Online Services

The levy provided budget authority of \$3.2 million for technology and online services in 2019, including nearly \$1 million budgeted in prior years. Progress toward meeting levy-funded commitments in these areas is described below.

- **Install audiovisual equipment, including new widescreen TVs, in meeting rooms at the Central Library and in neighborhood branches.** We continued to upgrade our audiovisual equipment in our branch meeting rooms. Widescreen TVs are now installed in all branches with large meeting rooms and we are continuing to install cable service in those locations. We installed a new online meeting room reservation system in March 2017 and continue to see increased community usage. Patrons booked branch meeting rooms over 7,900 times in 2019, up more than 7% from 2018.

At the Central Library, we completed the upgrade of the audiovisual equipment in the auditorium to enhance the patron experience. The auditorium re-opened in early January. Upgrades included improved acoustics, lighting and sound system, as well as improved visibility of the stage for the overflow seating area with two new 90-inch displays. Since re-opening, there have been no patron complaints about sound quality and acoustics, and the Library has received favorable comments about how the new monitors have improved program viewing.

- **Make it easier to use Library digital materials and resources by creating a true virtual library with improved website design, functionality, integration and accessibility.** Our new public website, spl.org, launched in early 2018 following an extensive and inclusive redesign process. Earlier this year, spl.org was named #2 on Piola's list of the [best 25 library websites of 2019](#). We continue to improve our website based on feedback from staff and patrons. In the fourth quarter of 2019, we updated our Notifications page and prepared information about SMS text notifications, which go live in January. We also updated information throughout the site to reflect the end of late fines, added information about our new English Circle conversation group, created a page to help people find shelter when the Library is closed, and updated photography used throughout the site.
- **Keeping our computer technology current.** In the first year of the levy, we replaced all internet-enabled public computers. In 2016, we began a new cycle of replacements using levy funds to purchase new desktops. In 2018, we implemented a new public computer management plan to install more powerful computers at 90-minute work stations and lower powered, lower cost devices for catalog access and 15-minute work stations. The plan also extended the replacement cycle from three to four years, deferring the replacement of some computers originally scheduled for 2018 to 2019.

Prior to acquiring and deploying new computers for 2019, Library technology staff implemented a new remote management capability for public computers. This tool allows the majority of computer support to be performed from an administrative

console at the Central Library rather than requiring technology staff to physically visit each work station. This puts most work stations back into service more quickly, increasing the availability of equipment for patron use. All PC software upgrades since April have been performed remotely using the new tools and our public computers purchased in 2019 are compatible with the remote management capability.

The Library's technology staff also tested and prepared for the rollout of Windows 10 and Microsoft Office 2016. By the end of the second quarter, this software was deployed on over 700 internet PCs at the Central Library and the branches. In the third quarter, specialty and customized PCs, newspaper readers, ADA assistive devices, and training lab configurations were updated. In the fourth quarter, technology staff began the upgrade of 240 staff PCs, which occurred in conjunction with upgrading staff to Windows 10 and Office 2016. By the end of 2019, 64 staff who had been using desktop computers migrated to Microsoft Surfaces and other laptops.

- **In-building devices.** In 2017, through a \$75,000 Google grant and levy support, the Library significantly expanded FlexTech, a program to lend devices in Library buildings. By the end of 2018, we had 128 laptops and 32 tablets and iPads available for public use at 16 branches. The new devices represent a significant upgrade in technical resources available to our patrons and allow them to consume online content anywhere in our buildings. Laptop usage throughout 2019 was down 17% compared to the prior year due to technical issues with the devices in the first quarter. Problems were resolved in March, and laptop sessions in the 4th quarter of 2019 returned to previous performance levels, up 35% over the same quarter in 2018. New promotional signage for laptops was launched in the fourth quarter.
- **Printing and copying enhancements.** In 2014, we began upgrading our public printers and deploying color printing systemwide. In 2017, we installed new integrated scanning/copying/printing devices in all branches, giving patrons the ability to print on large-format papers, or print double-sided and high-resolution color documents. As part of this upgrade, we replaced 68 print-release desktop PCs with 43 mini-kiosks, creating additional floor space in each location. In 2019, the Library participated in the preparation of a citywide Request for Proposal for a vendor to supply credit card payment services. At year-end, the Library learned that the City postponed this procurement - expected to increase print/copy usage and decrease the requirement for staff support - for two years. In the fourth quarter of 2019, patrons' use of the print/copy system rose about 1% from the previous year.
- **Investing in IT infrastructure.** In 2017, the Library began replacing the network cabling under Level 3 of the Central Library and extending network access to areas that previously did not have connections. This year, we designed a new network cabling closet to house our technology infrastructure on Level 3. The Library solicited bids for the project in the third quarter, but with construction schedules delayed across the City,

we now expect work to begin in the second quarter of 2020. We anticipate completing the network switch upgrade and final cabling for this floor by late summer.

As part of our effort to replace public computers this year, Library staff have also replaced some network cable segments at the Central Library and the Delridge Branch. With this additional work, we have replaced about 25% of our existing cabling. We will continue to replace obsolete cabling as opportunities arise over the next several years.

#### **Earlier accomplishments include:**

- Replaced all internet-enabled public desktop computers and staff computers with new PC hardware, larger monitors and more software options in 2013 and 2014 and put them on a regular replacement cycle.
- Added digital media software to all internet computers for the public. Upgraded RAM in 450 public internet workstations from 8GB to 16GB to improve performance of Adobe Creative Suite applications.
- Upgraded Wi-Fi infrastructure systemwide to provide faster and more reliable internet service.
- Enhanced self-checkout systems in the Central Library and all branches.
- Implemented responsive design to the online catalog to ensure a positive patron experience on all devices.

#### **Routine Maintenance**

In 2019, the levy provided about \$2.2 million in budget authority for routine maintenance, including nearly \$600,000 of money budgeted in prior years. In the fourth quarter, we completed pressure washing, interior and exterior window washing, upholstery and floor cleaning at all branches, as well as exterior windows at the Central Library. In addition, all fire alarm systems and sprinklers at branches were inspected and any deficiencies found were fixed.

Custodial and maintenance teams were able to complete nearly 1,000 preventative maintenance work orders and more than 4,200 service requests in the fourth quarter. Ninety-nine percent of work orders were completed. The work was varied and included repairing roofs and gutters, addressing electrical problems, repairing furniture, setting up and breaking down events, cleaning up spills, removing graffiti, cleaning up biological hazards, and more. During the fourth quarter, we also completed upgrades to roof safety at the Central Library.

Progress toward meeting levy commitments in routine maintenance is described below.

- **Ensure libraries are clean, welcoming and functional.** Levy funding enabled us to do targeted maintenance throughout the system.

- **Fully fund a responsible program of repairs to extend the life of all libraries.** We continue to make progress on our preventive maintenance programs across the system.

### **Growing Need for Routine Maintenance**

Even with added levy resources, however, our routine maintenance budgets are stretched. Our libraries are on the frontline of many social issues impacting the city, including homelessness, addiction, mental health challenges and more. The Library is working hard to serve patrons who have a higher level of need as a result of these issues. Every day, we connect patrons to support services with the help of community partners, both inside and outside of our buildings.

However, the impact of these increased needs on Library facilities is apparent. We are servicing and restocking restrooms more often and making plumbing repairs more frequently when facilities are used for something other than their intended purposes. In addition, our public services, security and custodial staff are navigating increasingly challenging work environments as the Library tries to find ways to support patrons with substance use disorders or mental illness, while keeping our maintenance promises to Seattle voters.

### **Major Maintenance**

As the 2012 levy funding winds down and 2019 levy funding ramps up, it is important to recognize the importance of levy resources for keeping our buildings in good repair. The levy is the primary funding source for the Library's major maintenance program. Many of the Library's building systems that were replaced as part of the 1998 Libraries for All bond measure are now between 10 and 20 years old. The aging of these systems is driving higher maintenance needs.

In 2019, the levy provided nearly \$5.3 million in budget authority, including \$2.6 million budgeted in prior years, to preserve our buildings for future generations. The Library spent over \$400,000 in levy Capital Improvement Program (CIP) funds during the fourth quarter of 2019, for a total of over \$1.65 million for the 2019 fiscal year. Where possible, we leverage levy major maintenance funds with other resources (such as city Real Estate Excise Tax revenue, Office of Sustainability & Environment energy conservation funding, and private grants) to increase efficiency and make our spaces more flexible and responsive to the needs of our current and future patrons.

We are carrying a large unspent levy CIP balance into 2020. These funds are predominantly programmed to support upcoming projects such as Douglass-Truth Branch exterior access improvements, Beacon Hill Branch HVAC replacement and three Central Library initiatives (parking garage door replacement, 4th Avenue plaza berm repair and freight/staff elevator upgrades). Most of these projects will be completed in 2020. Unspent levy funds are also being reserved as a contingency to address potential projects currently being assessed, including Lake City, Columbia and Queen Anne branch roof repairs and Ballard Branch rafter repair. We will continue to report on 2012 levy CIP spending until these funds are fully spent.

- **Fund major maintenance and building improvements to maintain buildings for the next generation.**

In 2019, the Library is working on more than 50 CIP projects across the system. The high volume of construction in the Puget Sound region continues to present challenges, including delays caused by the congested permitting process and heightened competition for qualified contractors and sub-contractors. The competition for contractors and sub-contractors drives up costs and limits how far the Library can stretch its major maintenance budget. Larger CIP projects funded, or made possible, by the levy that were underway in 2019 are shown in the following tables:

### Completed projects

Location	Project	Status
Ballard Branch	Restroom upgrades	Work completed Q1.
Central Library	Special Collections security/storage upgrades	Work completed Q2.
South Park Branch	Reimagining project	Work completed Q2.
Central Library	Level 3 eating area	Work completed Q3.
University Branch	Exterior fence at retaining wall	Work completed Q4.
West Seattle Branch	Exterior paving	Work completed Q4.
West Seattle Branch	Window refurbishing	Work completed Q4.

## Projects in progress

Location	Project	Status
Beacon Hill Branch	HVAC replacement	Work to begin Q1 2020.
Capitol Hill Branch	Exterior lighting upgrades	Work to be completed Q1 2020.
Central Library	4th Avenue plaza berm repair	Work completion anticipated Q2 2020
	Staff/Freight elevator upgrades	Re-bid complete; bid to be awarded Q1 2020.
	Parking garage overhead door replacement	Manufacturer is reviewing proposed garage door design feasibility. Work schedule TBD.
	Security cameras upgrades/camera servers	Project on hold until scope and funding options are finalized.
	Lighting controls	Work to begin Q2 2020.
Columbia Branch	Exterior improvements	Roof being assessed to determine what, if any, work is necessary prior to 2025 seismic retrofit.
Delridge Branch	Program controls and lighting replacement	Funded via Office of Sustainability & Environment (OSE); under contract and scheduled to be completed Q2 2020.
Douglass-Truth Branch	Exterior ramp and stair access improvements	Project scope reviewed by Landmarks Board Q4; tentatively scheduled for Q3 2020, contingent upon weather and staffing capacity.
High Point Branch	Add occupancy & CO2 sensors	Work to be completed Q1 2020.
Lake City Branch	Roof assessment/repair	Roofing consultant report expected Q1 2020.
Lake City Branch	Exterior stairwell enclosure	Contract awarded; work to be completed Q1 2020.
Library Service Center	Secure and resurface parking Lot	Work in progress; to be completed Q1 2020.
Madrona-Sally Goldmark Branch	Interior improvements	Work scheduled to be completed Q1 2020.
Queen Anne Branch	Window repairs/upgrades	Work scheduled to begin Q1 2020.
	Retaining wall	Consultant assessment of retaining wall condition due Q1 2020.
	Roof assessment/repair	Roofing consultant report Q1 2020.
South Park Branch	Lighting replacement	Work underway; scheduled to be completed Q1 2020.
Southwest Branch	Lighting replacement	Funded via OSE; work scheduled to be completed Q1 2020.

**Earlier accomplishments for daily and major maintenance include:**

- Provided building, custodial and engineering services every day and most evenings.
- Implemented a robust preventive maintenance program to reduce breakdowns for critical equipment.
- Developed specialty service agreements to extend the life of our assets.
- Installed systemwide digital signage.
- Replaced worn furniture at 18 locations.
- Completed security system upgrades at multiple branches.

**Completed projects (2013-2019)**

<b>Location</b>	<b>Project</b>	<b>Year completed</b>
Ballard Branch	Exterior acoustical mitigation (from rooftop HVAC noise)	2013
	Re-imagined spaces including carpeting, shelving, restrooms, improved lighting and upgraded safety/security infrastructure.	2016
	Exterior lighting improvements	2017
	Restroom upgrades	2019
Beacon Hill Branch	Re-imagined spaces including carpeting, shelving, improved lighting, and upgraded safety/security infrastructure.	2017
Broadview Hill Branch	Interior lighting upgrades	2016
Capitol Hill Branch	Re-imagined spaces including carpeting, shelving, improved lighting, and upgraded safety/security infrastructure.	2015
Central Library	Upgraded UPS (un-interrupted power supply) for data center.	2015
	Upgraded security and safety infrastructure.	2016
	Retreaded all escalators and refurbished all public elevators.	2016
	Replaced north and south Fifth Avenue doors.	2016
	Added pole lighting on Level 3.	2016
	Upgraded Level 8 gallery space and added security features to host exhibits.	2016
	Added digital signage on Levels 1, 3 and 10.	2016
	Recommissioned building, with emphasis on HVAC (heating, ventilation, & air conditioning) and building pressurization.	2017
	Replaced lighting in Level 1 Children’s Area.	2017
	Improved stairwell and handrails between Levels 4 and 5.	2017
	Upgraded lighting on Level 6-9 Spiral.	2017
	Public address system upgrades	2017
	Added public restrooms on Level 3, including a gender-neutral single-stall restroom.	2018
	Auditorium lighting upgrades	2018
Garage and stairwell lighting upgrades	2018	

Location	Project	Year completed
	Level 3 raised-floor upgrades	2018
	Loading dock garage-door replacement	2018
	Special Collections security/storage upgrades	2019
	Level 3 eating area	2019
Columbia Branch	Improved parking lot access and safety improvements	2013
Douglass-Truth	Interior lighting upgrades	2016
Fremont Branch	Restroom renovations and accessibility improvements	2014
	Repaired and upgraded interior stairs	2016
	Roof repair	2017
	Exterior repair	2017
	Window Repair	2018
Green Lake Branch	Repaired two external sewer lines	2015
	Roof repair	2018
Greenwood Branch	Re-imagined spaces including carpeting, shelving, improved lighting, and upgraded safety/security infrastructure	2017
High Point Branch	Re-imagined spaces including carpeting, shelving, improved lighting, and upgraded safety/security infrastructure	2017
Lake City Branch	Relocated exterior signs and upgraded exterior lighting	2015
	Re-imagined spaces including carpeting, shelving, improved lighting, and upgraded safety/security infrastructure	2018
Northeast Branch	Re-imagined spaces including carpeting, shelving, improved lighting, and upgraded safety/security infrastructure	2015
Northgate Branch	Minor interior renovations and meeting-room improvements	2015
Queen Anne Branch	ADA-compliant parking modification	2014
	Chimney and roof repairs	2018
	Waste-bin enclosure	2018
Rainier Beach Branch	Roof and window wall major maintenance/repair	2015
	Re-imagined spaces including carpeting, shelving, improved lighting, and upgraded safety/security infrastructure	2015
South Park Branch	Re-Imagined spaces interior renovations, including carpeting, shelving, improved lighting, and upgraded safety/security infrastructure	2019
Southwest Branch	Parking lot reconfiguration to improve access	2013
	Roof/soffit repair	2015
	Exterior cladding replacement	2016
University Branch	Exterior repairs/upgrades including sewer, storm drain, access improvements	2017
	Window replacement	2018
	Exterior fence at retaining wall	2019

Location	Project	Year completed
West Seattle Branch	Exterior access improvements	2015
	Meeting-room upgrades	2017
	Restroom upgrades	2018
	Exterior paving	2019
	Window refurbishing	2019

### Leveraging Levy Investments

The levy provides the Library with a solid foundation that allows it to restore core services and experiment with new programs and outreach to respond to the evolving needs and expectations of patrons. The following highlights key initiatives the Library is undertaking as it implements its new Strategic Direction, guiding the planning and decision-making for the future development of new programs and services.

- Raising awareness about the health of Puget Sound:** In October, the Library held two programs to engage the community around issues and actions to help protect and restore Puget Sound – particularly the endangered southern resident orcas and chinook salmon. The first program, *We are Puget Sound*, was held October 23<sup>rd</sup> and featured an informative presentation and a panel discussion with representatives from the Washington Environmental Council, the Squaxin Tribe and the Seattle Aquarium. The next night, the Library hosted *Hostile Waters – Orcas in Peril*, a presentation by Seattle Times environment reporter, Lynda Mapes. The Seattle Times began exploring and exposing the plight of the southern resident killer whales beginning in 2018. The Library and The Seattle Times presented this program to help raise awareness about the community’s role in the decline of the orcas and what can be done about it.
- Reading with incarcerated parents:** We started a new “Read to Me!” program in 2019 to help incarcerated parents in the King County jail maintain or even strengthen bonds with their children. The program is a joint project with the Library, the King County Department of Public Defense, and the King County Correctional Facility and is funded in part by The Seattle Public Library Foundation. Incarcerated parents who have children age 7 or under can participate, pending approval by jail administrators. Parents spend up to three consecutive evenings working with children’s services librarians from the Library. They learn about the importance of reading aloud to children and how to do it well, then select a picture book, practice it, and finally read it into a camera. The librarians encourage the parents to engage with their child while they read – to say their child’s name, point at pictures, and add their own observations. The finished product – a DVD or video recording on a flash drive of the parent reading the book – is then given to the child, along with a copy of the book. Staff generated the idea of a jail-based reading program after a community listening project, where they realized how many formerly incarcerated people they serve at the Central Library as well as the significant unmet

need only blocks from the our main branch. Twenty individuals participated in the program over the course of the year. We plan to continue to offer quarterly workshops in 2020.

- **The Space Needle: A 21st Century View:** An exhibit about the Space Needle opened at the Central Library's Level 8 gallery. The exhibit focused on the history and development of the Space Needle, and included images, artifacts, memorabilia and interactive displays. The Library also hosted two programs in conjunction with the exhibit:

As we move forward, we will continue to engage the community in providing the best possible service to our entire patron base.

## Library Levy Fund Financials

In its final year, the levy provided about \$24.7 million of spending authority for the Library, including about \$4.7 million of carry-forward authority (unspent budget authority from prior years). The Library spent about \$18 million in 2019, or 73% of the total levy budget.

Levy Category	Adopted Budget	Carry-Forward/ Supplemental Authority	Revised Budget	Expenses <sup>1</sup>	% Spent
Preserve Core Services	4,973,000	0	4,973,000	4,973,000	100%
Hours & Access	4,756,454	274,000	5,030,454	4,581,926	91%
Collections	3,443,707	15,428	3,459,135	3,463,622	100%
Technology & Online Services	2,257,929	963,875	3,221,804	1,901,517	59%
Routine Maintenance	1,575,207	580,762	2,155,969	1,037,956	48%
Levy Administration	302,428	278,139	580,567	329,432	57%
<b>Operating Subtotal</b>	<b>17,308,725</b>	<b>2,112,204</b>	<b>19,420,929</b>	<b>16,287,453</b>	<b>84%</b>
Major Maintenance	2,659,000	2,607,832	5,266,832	1,653,858	31%
<b>Capital Subtotal</b>	<b>2,659,000</b>	<b>2,607,832</b>	<b>5,266,832</b>	<b>1,653,858</b>	<b>31%</b>
<b>Total</b>	<b>\$19,967,725</b>	<b>\$4,720,036</b>	<b>\$24,687,761</b>	<b>\$17,941,311</b>	<b>73%</b>

<sup>1</sup> These are preliminary numbers. The City of Seattle will close its 2019 books on February 28, 2020. Library levy fund financials for 2019 will be updated, if necessary, in the levy closeout report later this year.

### Spending by Category

#### Preserve Core Services (100% expended)

This is a transfer to the Library Operating Fund.

#### Hours and Access (92% expended)

Labor expenditures accounted for most of the spending in this levy category. As a precautionary measure, we did not fill a number of vacancies prior to the August levy vote. This resulted in over \$400,000 in salary savings in 2019. These funds will be carried forward and spent on 2020 salary expenses related to the 2019 retroactive cost-of-living adjustment that was not paid out until 2020.

#### Collections (100% expended)

We spent about \$2.4 million on Library books and materials from levy funding in 2019. Staff costs account for the remaining spending in this category.

#### Technology and Online Services (59% expended)

Non-labor spending on several key technology projects, including development of a mobile app, public computer replacement and the construction of the Level 3 cabling project will extend into 2020. We will continue to report on these projects until levy funds are fully spent.

Routine Maintenance (48% expended)

We set aside \$466,000 for replacement of the Automated Materials Handling System. This project was deferred due to the acquisition of the Library Service Center in Georgetown in 2019. These funds will be carried forward and spent on 2020 levy priorities. We are also carrying forward budget authority of about \$500,000 associated with furniture and custodial equipment and a project to restore historic doors. We will continue to report on non-labor spending associated with these efforts until these funds are fully spent.

Levy Administration (57% expended)

Levy administration included a contingency of \$252,000. These funds will be carried forward and spent on 2020 levy priorities.

Major Maintenance/Capital Improvement Program (31% expended)

We are carrying over a large unspent levy CIP balance into 2020. These funds are predominantly programmed to support upcoming projects such as Douglass-Truth Branch exterior access improvements, Beacon Hill Branch HVAC replacement, West Seattle Branch exterior paving, three Central Library initiatives (parking garage door replacement, 4th Avenue plaza berm repair and freight and staff elevator upgrades). These projects will be completed in 2020 and beyond. Unspent levy funds are also being reserved as a contingency to address potential projects currently being assessed, including Lake City, Columbia and Queen Anne branch roof repairs and Ballard Branch rafter repair. We will continue to report on 2012 levy CIP spending until these funds are fully spent.